Conference Committee on Education Appropriations

Senate Offer # 1

April 25, 2006
212 Knott Building
8:30 a.m.

Department of Education - All Programs

	House Offer #1						Senate Offer # 1					
Delivery System	FTE	GR	Lottery	Other Trust	Total	Non-Rec	FTE	GR	Lottery	Other Trust	Total	Non-Rec
Public Schools		10,071,643,905	428,400,000	2,663,089,212	13,163,133,117	267,022,126		10,071,600,000	428,400,000	2,662,689,212	13,162,689,212	267,022,126
Early Learning - PreK		390,100,000			390,100,000	2,000,000		390,100,000			390,100,000	2,000,000
Community Colleges		1,044,207,206	140,000,000		1,184,207,206	70,102,887		1,044,200,000	140,000,000		1,184,200,000	70,100,000
Universities		2,167,999,730	241,200,000	965,755,805	3,374,955,535	108,067,915		2,168,000,000	241,200,000	934,585,192	3,343,785,192	107,100,000
Other Education	2,636.5	426,991,834	356,100,326	331,753,701	1,114,845,861	33,803,373	2,637.5	427,000,000	356,100,000	327,956,499	1,111,056,499	36,697,577
Departmental Total	*2,636.5*	*14,100,942,675*	*1,165,700,326*	*3,960,598,718*	*19,227,241,719*	*480,996,301*	*2,637.5*	*14,100,900,000*	*1,165,700,000*	*3,925,230,903*	*19,191,830,903*	*482,919,703*

Division of Public Schools - Totals

Policy Area/Budget Entity	House Offer #1					Senate Offer #1				
	GR	Lottery	Other Trust	Total	Non-Rec	GR	Lottery	Other Trust	Total	Non-Rec
PUBLIC SCHOOLS										
State Grants - K-12/FEFP	9,429,652,646	330,900,000	134,750,627	9,895,303,273	25,250,627	9,429,652,646	330,900,000	134,750,627	9,895,303,273	25,250,627
State Grants - K-12/Non-FEFP	163,402,779		322,459,855	485,862,634	115,500,899	166,704,385		316,619,534	483,323,919	111,076,600
Federal Grants - K-12 Programs	16,886,046		2,067,762,175	2,084,648,221		16,886,046		2,067,762,175	2,084,648,221	
Ed Media & Technology Services	28,007,320	97,500,000	12,169,231	137,676,551	102,520,600	25,823,001	97,500,000	15,248,625	138,571,626	104,383,972
Workforce Education	433,695,114		125,947,324	559,642,438	23,750,000	432,533,922		128,308,251	560,842,173	26,310,927
TOTAL, PUBLIC SCHOOLS	*10,071,643,905*	*428,400,000*	*2,663,089,212*	*13,163,133,117*	*267,022,126*	*10,071,600,000*	*428,400,000*	*2,662,689,212*	*13,162,689,212*	*267,022,126*

Division of Public Schools - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
1	**G/A-FEFP**	**6,651,330,138**		**72,186,968**	**6,723,517,106**		**6,651,330,138**		**72,186,968**	**6,723,517,106**	
2	Workload	230,236,434			230,236,434		230,236,434			230,236,434	
3	Prior Year 3rd Calculation Surplus	(155,755,447)			(155,755,447)		(155,755,447)			(155,755,447)	
4	Performance Pay Allocation	193,017,222		16,982,778	210,000,000	16,982,778	103,017,222		16,982,778	120,000,000	16,982,778
5	Ad Valorem Increase Adjustment	(1,084,513,336)			(1,084,513,336)		(1,084,513,336)			(1,084,513,336)	
6	Increased FRS Contribution Requirement	237,732,779			237,732,779		237,732,779			237,732,779	
7	Enhancement Funding	291,184,475			291,184,475		359,892,440			359,892,440	
8	.51 Mill Compression	82,041,972			82,041,972		82,041,972			82,041,972	
9	Reading Enhancement	22,800,000			22,800,000		22,800,000			22,800,000	
10	Shift to Unified Discretionary Millage - .25 Mill Discretionary Equalization Funds										
11	Shift to Unified Discretionary Millage - .51 Mill Compression Funds										
12	Unified Discretionary Millage - .70 .Mill Compression										
13	Supplemental Academic Instruction (SAI) - Equity Adjustment	25,380,239			25,380,239		25,380,239			25,380,239	
14	Shift Funds to Base Funding from Public School Technology	49,914,766			49,914,766		49,914,766			49,914,766	
15	Shift Funds to Base Funding from Teacher Training	18,000,000			18,000,000		18,000,000			18,000,000	
16	Exceptional Student Education (ESE) Guarantee - Enhancement	52,446,843			52,446,843		52,446,843			52,446,843	
17											
18											
19	***Total, G/A-FEFP***	***6,613,816,085***		***89,169,746***	***6,702,985,831***	***16,982,778***	***6,592,524,050***		***89,169,746***	***6,681,693,796***	***16,982,778***
20											
21	**G/A-Class Size Reduction**	**1,448,367,054**	**75,718,007**	**4,313,032**	**1,528,398,093**		**1,448,367,054**	**75,718,007**	**4,313,032**	**1,528,398,093**	
22	Prior Year 3rd Calculation Surplus	(21,198,397)			(21,198,397)		(21,198,397)			(21,198,397)	
23	Workload	602,938,918		33,000,000	635,938,918		615,232,747		33,000,000	648,232,747	
24											
25											
26	***Total, G/A-Class Size Reduction***	***2,030,107,575***	***75,718,007***	***37,313,032***	***2,143,138,614***		***2,042,401,404***	***75,718,007***	***37,313,032***	***2,155,432,443***	
27											
28	**G/A-Dist Lottery/School Recognition**		**263,449,842**		**263,449,842**			**263,449,842**		**263,449,842**	
29	Start-up Budget Adjustments		(67,267,849)		(67,267,849)			(67,267,849)		(67,267,849)	
30	Restore Nonrecurring Funds		59,000,000	8,267,849	67,267,849	8,267,849		59,000,000	8,267,849	67,267,849	8,267,849

Division of Public Schools - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
31											
32											
33	***Total, G/A-Dist Lottery/Schl Recognition***		***255,181,993***	***8,267,849***	***263,449,842***	***8,267,849***		***255,181,993***	***8,267,849***	***263,449,842***	***8,267,849***
34											
35	**G/A-Instructional Materials**	**247,999,489**			**247,999,489**		**247,999,489**			**247,999,489**	
36	Workload	18,674,099			18,674,099		18,674,099			18,674,099	
37											
38											
39	***Total, G/A-Instructional Materials***	***266,673,588***			***266,673,588***		***266,673,588***			***266,673,588***	
40											
41	**G/A-Public School Technology**	**49,914,766**			**49,914,766**		**49,914,766**			**49,914,766**	
42	Shift Funds from Public School Technology to Base Funding	(49,914,766)			(49,914,766)		(49,914,766)			(49,914,766)	
43											
44											
45	***Total, G/A-Public School Technology***										
46											
47	**G/A-Student Transportation**	**451,431,961**			**451,431,961**		**451,431,961**			**451,431,961**	
48	Workload	31,600,237			31,600,237		8,687,768			8,687,768	
49	Fuel Price Level Increase						9,537,561			9,537,561	
50	Additional Funds						13,374,908			13,374,908	
51											
52	***Total, G/A-Student Transportation***	***483,032,198***			***483,032,198***		***483,032,198***			***483,032,198***	
53											
54	**G/A-Teacher Training**	**18,000,000**			**18,000,000**		**18,000,000**			**18,000,000**	
55	Workload										
56	Shift Funds from Teacher Training to Base Funding	(18,000,000)			(18,000,000)		(18,000,000)			(18,000,000)	
57											
58											
59	***Total, G/A-Teacher Training***										
60											
61	**FI Teachers Lead Program**	**17,877,200**			**17,877,200**		**17,877,200**			**17,877,200**	
62	Workload	18,146,000			18,146,000		851,849			851,849	
63	Enhancement Funds						26,292,357			26,292,357	
64											
65											
66	***Total, FI Teachers Lead Program***	***36,023,200***			***36,023,200***		***45,021,406***			***45,021,406***	
67											

Division of Public Schools - FEFP

	Appropriation Category	House Offer #1					Senate Offer #1				
		GR	Lottery	Other Trust	Total	Non-Rec	GR	Lottery	Other Trust	Total	Non-Rec
68	*TOTAL, FEFP*	*9,429,652,646*	*330,900,000*	*134,750,627*	*9,895,303,273*	*25,250,627*	*9,429,652,646*	*330,900,000*	*134,750,627*	*9,895,303,273*	*25,250,627*

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
69	**G/A - Teacher Laptops**										
70											
71	***Total, G/A-Teacher Laptops***										
72											
73	**G/A-DCD Transition**	**22,700,000**			**22,700,000**		**22,700,000**			**22,700,000**	
74	Startup Budget Adjustment	(22,700,000)			(22,700,000)		(22,700,000)			(22,700,000)	
75	Funding for DCD Transition Supplement			30,000,000	30,000,000	30,000,000			22,700,000	22,700,000	22,700,000
76											
77											
78	***Total, G/A-DCD Transition***			***30,000,000***	***30,000,000***	***30,000,000***			***22,700,000***	***22,700,000***	***22,700,000***
79											
80	**G/A -Teacher Recruitment and Retention Matching Grants**										
81	Teacher Recruitment & Retention Grants										
82											
83	***Total, G/A-Teacher Recruitment and Retention Matching Grants***										
84											
85	**G/A-Instructional Materials**										
86	**Earmarks:**										
87	**Partially Sighted Materials**	**200,000**			**200,000**		**200,000**			**200,000**	
88	**Sunlink Library Database**	**878,240**			**878,240**		**878,240**			**878,240**	
89	**Learning thru Listening**	**1,000,000**			**1,000,000**		**1,000,000**			**1,000,000**	
90	**PAEC Distance Learning**	**1,000,000**			**1,000,000**		**1,000,000**			**1,000,000**	
91	Startup Budget Adjustment - Deduct N/R for PAEC	(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
92	Restore Nonrecurring for PAEC	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000	1,000,000
93	Workload for Partially Sighted Materials and Sunlink	200,000			200,000	200,000	100,000			100,000	100,000
94	Transfer to Partially Sighted from Exceptional Ed Grants										
95	Additional Funds for Learning thru Listening	600,000			600,000	600,000	500,000			500,000	500,000
96	***Total, G/A-Instructional Materials***	***3,878,240***			***3,878,240***	***1,800,000***	***2,678,240***		***1,000,000***	***3,678,240***	***1,600,000***
97											
98	**G/A-Excellent Teaching**	**60,053,702**		**23,549,688**	**83,603,390**		**60,053,702**		**23,549,688**	**83,603,390**	
99	Startup Budget Adjustment			(8,200,000)	(8,200,000)				(8,200,000)	(8,200,000)	
100	Workload			14,295,524	14,295,524	14,295,524			14,295,524	14,295,524	14,295,524
101	Restore Nonrecurring Appropriation			8,200,000	8,200,000	8,200,000			8,200,000	8,200,000	8,200,000
102	***Total, G/A-Excellent Teaching***	***60,053,702***		***37,845,212***	***97,898,914***	***22,495,524***	***60,053,702***		***37,845,212***	***97,898,914***	***22,495,524***
103											
104	**Professional Practices Substitutes**	**3,507**			**3,507**		**3,507**			**3,507**	
105											
106	***Total, G/A- Professional Practices Substitutes***	***3,507***			***3,507***		***3,507***			***3,507***	
107											
108	**G/A-Reading Initiatives**	**10,000,000**		**58,043,873**	**68,043,873**		**10,000,000**		**58,043,873**	**68,043,873**	
109	Startup Budget Adjustment	(10,000,000)			(10,000,000)		(10,000,000)			(10,000,000)	
110	Workload - Just Read! Florida			8,500,000	8,500,000	8,500,000			8,500,000	8,500,000	8,500,000
111	Transfer to Federal Grants and Aids from Reading										

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
112	Restore Nonrecurring Appropriation			10,000,000	10,000,000	10,000,000			10,000,000	10,000,000	10,000,000
113	***Total, G/A- Reading Initiatives***			***76,543,873***	***76,543,873***	***18,500,000***			***76,543,873***	***76,543,873***	***18,500,000***
114											
115	**G/A-Education Innovation Initiatives**										
116	Transfer from Teacher Prof Dev to Ed Innovation										
117	Secondary School Reform										
118	Updating Sunshine State Standards										
119	Improve the Quality of Instructional Leadership										
120	Education Initiatives			10,000,000	10,000,000	10,000,000	1,786,006		13,213,994	15,000,000	15,000,000
121	***Total, G/A- Education Innovation Initiatives***			***10,000,000***	***10,000,000***	***10,000,000***	***1,786,006***		***13,213,994***	***15,000,000***	***15,000,000***
122											
123	**G/A-Assistance to Low Performing Schools**	**7,125,480**			**7,125,480**		**7,125,480**			**7,125,480**	
124	Assistance Plus										
125	Assistance to Low Performing Schools										
126	***Total, G/A- Assistance to Low Performing Schools***	***7,125,480***			***7,125,480***		***7,125,480***			***7,125,480***	
127											
128	**G/A - Mentoring/Student Assistance Initiatives**	**3,135,000**			**3,135,000**		**3,135,000**			**3,135,000**	
129	**Recurring Earmarks:**										
130	**Best Buddies**	**675,000**			**675,000**		**675,000**			**675,000**	
131	**Take Stock in Children**	**2,960,000**			**2,960,000**		**2,960,000**			**2,960,000**	
132	**Project to Advance School Success**	**920,000**			**920,000**		**920,000**			**920,000**	
133	**Big Brothers Big Sisters**	**1,840,000**			**1,840,000**		**1,840,000**			**1,840,000**	
134	**Learning for Life**	**2,000,000**			**2,000,000**		**2,000,000**			**2,000,000**	
135	**Communities in Schools**	**1,000,000**			**1,000,000**		**1,000,000**			**1,000,000**	
136	**Girl Scouts of Florida**	**500,000**			**500,000**		**500,000**			**500,000**	
137	**Black Male Explorers**	**500,000**			**500,000**		**500,000**			**500,000**	
138	**Boys and Girls Clubs**	**2,300,000**			**2,300,000**		**2,300,000**			**2,300,000**	
139	Startup Budget Adjustments	(3,135,000)			(3,135,000)		(3,135,000)			(3,135,000)	
140	Restoration of N/R Mentoring Initiatives:										
141	Take Stock in Children			1,500,000	1,500,000	1,500,000	1,500,000			1,500,000	
142	Governor's Mentoring Initiative			875,000	875,000	875,000	375,000		500,000	875,000	859,416
143	Big Brothers Big Sisters			360,000	360,000	360,000	360,000			360,000	100,000
144	Girl Scouts of Florida			200,000	200,000	200,000	200,000			200,000	
145	Best Buddies			200,000	200,000	200,000	200,000			200,000	
146	Restoration of N/R from School and Instructional Enhancements:										
147	State Alliance of YMCAs	1,500,000			1,500,000		1,500,000			1,500,000	
148	Fund Shift from GR to Lottery										
149	Fund Shift to Lottery from GR										
150	Add Governor's Enhancements to Mentoring:										
151	Take Stock in Children			540,000	540,000	540,000			540,000	540,000	540,000
152	Governor's Mentoring Initiative										
153	Project to Advance School Success										
154	Best Buddies			175,000	175,000	175,000			175,000	175,000	175,000

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
155	Florida Museum Mentoring Initiative						750,000			750,000	750,000
156	Additional Funds for Communities in Schools						250,000			250,000	250,000
157	Additional Funds for Learning for Life	500,000			500,000		100,000		400,000	500,000	500,000
158	Additional Funds for Boys & Girls Clubs			100,000	100,000	100,000			100,000	100,000	100,000
159	Project to Advance School Success			500,000	500,000	500,000			500,000	500,000	500,000
160	Additional Funds for Black Male Explorers			100,000	100,000	100,000			100,000	100,000	100,000
161	Additional Funds for Governor's Mentoring Initiative			25,000	25,000	25,000			25,000	25,000	25,000
162	Additional Funds for Big Brothers/Big Sisters			300,000	300,000	300,000			300,000	300,000	300,000
163	Additional Funds for Girls Scouts of Florida			100,000	100,000	100,000			100,000	100,000	100,000
164											
165											
166	***Total, G/A- Mentoring/Student Assistance Initiatives***	***14,695,000***		***4,975,000***	***19,670,000***	***4,975,000***	***17,930,000***		***2,740,000***	***20,670,000***	***4,299,416***
167											
168	**G/A - Education Partnerships**	**6,000,000**			**6,000,000**		**6,000,000**			**6,000,000**	
169	Workload	2,000,000			2,000,000	2,000,000	1,100,000		900,000	2,000,000	2,000,000
170	***Total, G/A - Education Partnerships***	***8,000,000***			***8,000,000***	***2,000,000***	***7,100,000***		***900,000***	***8,000,000***	***2,000,000***
171											
172	**Innovative Reading Pilot**	**1,500,000**			**1,500,000**		**1,500,000**			**1,500,000**	
173	Startup Budget Adjustment	(1,500,000)			(1,500,000)		(1,500,000)			(1,500,000)	
174	Restore Innovative Reading Pilot *(See Senate Line 290)*			1,500,000	1,500,000	1,500,000			1,500,000	1,500,000	1,500,000
175	Workload - 05-06 Innovative Reading Pilot			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	1,000,000
176	LEP Student Reading			2,000,000	2,000,000	2,000,000			2,000,000	2,000,000	2,000,000
177	***Total, Innovative Reading Pilot***			**4,500,000**	**4,500,000**	**4,500,000**			***4,500,000***	**4,500,000**	**4,500,000**
178											
179	**K to 8 Virtual Education**	**4,800,000**			**4,800,000**		**4,800,000**			**4,800,000**	
180	Workload	2,400,000			2,400,000		2,400,000			2,400,000	
181	Fund Shift from GR to Lottery										
182	Fund Shift to Lottery from GR										
183	***Total, K to 8 Virtual Education***	***7,200,000***			***7,200,000***		***7,200,000***			***7,200,000***	
184											
185	**G/A - College Reach Out Program**	**3,199,990**			**3,199,990**		**3,199,990**			**3,199,990**	
186	Workload	200,000			200,000	200,000	200,000			200,000	200,000
187	***Total, G/A-College Reach Out Program***	***3,399,990***			***3,399,990***	***200,000***	***3,399,990***			***3,399,990***	***200,000***
188											
189	**G/A - Instructional Technology**										
190	Transfer from Ed Media/Instruct Supt for Explorer										
191	Instructional Supt/Sunshine Standards/FCAT Explorer										
192	Angels Helping Hands			400,000	400,000	400,000			1,000,000	1,000,000	1,000,000
193	***Total, G/A- Instructional Technology***					***400,000***			***1,000,000***	***1,000,000***	***1,000,000***
194											
195	**G/A-Diag/Learning Resource Centers**	**3,039,494**			**3,039,494**		**3,039,494**			**3,039,494**	
196											
197	***Total, G/A-Diagnostic Learning Resource Centers***	***3,039,494***			***3,039,494***		***3,039,494***			***3,039,494***	

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
198											
199	**G/A-New World School of the Arts**	**1,128,445**			**1,128,445**		**1,128,445**			**1,128,445**	
200	Startup Budget Adjustments	(200,000)			(200,000)		(200,000)			(200,000)	
201	Restore Nonrecurring Appropriation	500,000			500,000	200,000	200,000			200,000	
202	***Total, G/A- New World School of the Arts***	***1,428,445***			***1,428,445***	***200,000***	***1,128,445***			***1,128,445***	
203											
204	**G/A-School District Matching Grant Prog**	**2,000,000**			**2,000,000**		**2,000,000**			**2,000,000**	
205	Additional Funds for Match			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	1,000,000
206	***Total, G/A- Schl District Matching Grant Program***	***2,000,000***		***1,000,000***	***3,000,000***	***1,000,000***	***2,000,000***		***1,000,000***	***3,000,000***	***1,000,000***
207											
208	**Educator Liability Insurance**	**1,330,000**			**1,330,000**		**1,330,000**			**1,330,000**	
209	Workload										
210	Program Reduction	(1,330,000)			**(1,330,000)**		(1,330,000)			**(1,330,000)**	
211											
212	***Total, G/A-Educator Liability Insurance***										
213											
214	**Teacher Death Benefits**	**165,000**			**165,000**		**165,000**			**165,000**	
215											
216	***Total, Teacher Death Benefits***	***165,000***			***165,000***		***165,000***			***165,000***	
217											
218	**G/A- Autism Program**										
219	**Recurring Earmarks:**										
220	**USF/Fla Mental Health Institute**	**966,666**			**966,666**		**966,666**			**966,666**	
221	**UFCollege of Medicine**	**736,666**			**736,666**		**736,666**			**736,666**	
222	**UCF**	**726,666**			**726,666**		**726,666**			**726,666**	
223	**UM Pediatrics incl. $182,000 for Broward thru Nova**	**834,670**			**834,670**		**834,670**			**834,670**	
224	**FAU**	**400,000**			**400,000**		**400,000**			**400,000**	
225	**UF Jacksonville**	**736,666**			**736,666**		**736,666**			**736,666**	
226	**FSU Communications**	**816,666**			**816,666**		**816,666**			**816,666**	
227	Workload:										
228	USF/Fla Mental Health Institute	351,900			351,900	351,900	351,900			351,900	351,900
229	UFCollege of Medicine	177,700			177,700	177,700	177,700			177,700	177,700
230	UCF	402,500			402,500	402,500	402,500			402,500	402,500
231	UM Pediatrics incl. $182,000 for Broward thru Nova	594,500			594,500	594,500	594,500			594,500	594,500
232	FAU	315,100			315,100	315,100	315,100			315,100	315,100
233	UF Jacksonville	216,200			216,200	216,200	216,200			216,200	216,200
234	FSU Communications	242,100			242,100	242,100	242,100			242,100	242,100
235	***Total, G/A-Autism Program***	***7,518,000***			***7,518,000***	***2,300,000***	***7,518,000***			***7,518,000***	***2,300,000***
236											
237	**G/A- Regional Ed Consortium Services**	**1,700,000**			**1,700,000**		**1,700,000**			**1,700,000**	
238	Regional Education Consortium Services - Additional County Membership	50,000			50,000		50,000			50,000	
238a	Regional Education Consortium Operational Enhancements			800,000	800,000	800,000					
239											

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
240	***Total, G/A-Regional Ed Consortium Services***	***1,750,000***		***800,000***	***2,550,000***	***800,000***	***1,750,000***			***1,750,000***	
241											
242	**Teacher Professional Development**			**134,559,389**	**134,559,389**				**134,559,389**	**134,559,389**	
243	**Recurring Earmarks:**										
244	**Florida Association of District Superintendents Training**	**290,400**			**290,400**		**290,400**			**290,400**	
245	**Principal of the Year**	**35,000**			**35,000**		**35,000**			**35,000**	
246	**Teacher of the Year**	**39,208**			**39,208**		**39,208**			**39,208**	
247	**School Related Personnel of the Year**	**12,943**			**12,943**		**12,943**			**12,943**	
248	Increase Supply of Highly Effective Teachers										
249	Teacher of the Year										
250	School Related Personnel of the Year										
251	Teacher Ambassador for Education										
252	Superintendent Performance Salary Incentives										
253	Transfer FADSS Training and Principal of Year to Ed Innov										
254	Florida School Boards Association Board Member In-Service Training	290,400			290,400	290,400					
255											
256											
257	***Total, Teacher Professional Development***	***667,951***		***134,559,389***	***135,227,340***	***290,400***	***377,551***		***134,559,389***	***134,936,940***	
258											
259	**G/S-Schl/Instructional Enhancements**	**3,235,000**			**3,235,000**		**3,235,000**			**3,235,000**	
260	**Recurring Earmarks:**										
261	**Instructional Materials Management**	**105,634**			**105,634**		**105,634**			**105,634**	
262	**State Science Fair**	**60,000**			**60,000**		**60,000**			**60,000**	
263	**Academic Tourney**	**100,000**			**100,000**		**100,000**			**100,000**	
264	**Arts for a Complete Education**	**200,000**			**200,000**		**200,000**			**200,000**	
265	**Florida Holocaust Museum**	**200,000**			**200,000**		**200,000**			**200,000**	
266	Startup Budget Adjustments	(3,235,000)			(3,235,000)		(3,235,000)			(3,235,000)	
267	Restore Nonrecurring Appropriation										
268	Prof Development for Evaluating Instructional Materials										
269	Restore Nonrecurring Appropriation - Florida Council on Economic Ed			500,000	500,000	500,000			500,000	500,000	500,000
270	Restore Nonrecurring Appropriation - Sunshine State Scholars			50,000	50,000	50,000			50,000	50,000	50,000
271	Restore Nonrecurring Appropriation - Arts for a Complete Education			100,000	100,000	100,000			100,000	100,000	100,000
272	Restore Nonrecurring Appropriation - Florida Holocaust Museum			360,000	360,000	360,000			360,000	360,000	360,000
273	Florida Holocaust Museum - Workload			40,000	40,000	40,000			40,000	40,000	40,000
274	WPPB-TV BECON *(See House Line 397)*										
275	Sea Trek Distance Learning								550,000	550,000	550,000
276	FHSAA Finals Participant Reimbursement Program			500,000	500,000	500,000			500,000	500,000	500,000
277	Online Test Preparation for Teacher Retention								300,000	300,000	300,000
278	Operation Student Success			94,840	94,840	94,840			94,840	94,840	94,840
279	Hallandale Beach After School Tutorial Program			75,000	75,000	75,000			150,000	150,000	150,000
280	Holocaust Memorial Committee			75,000	75,000	75,000			75,000	75,000	75,000
281	Pembroke Pines After School Tutorial Program			50,000	50,000	50,000			50,000	50,000	50,000
282	Tampa Autism Project			1,000,000	1,000,000	1,000,000			700,000	700,000	700,000

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
283	Rio Grande Charter School of Excellence			200,000	200,000	200,000			250,000	250,000	250,000
284	Yes I Can / Dropout Prevention Program			120,000	120,000	120,000			120,000	120,000	120,000
285	Project CHILD			500,000	500,000	500,000			1,000,000	1,000,000	1,000,000
286	Online Library Pilot Project			800,000	800,000	800,000			800,000	800,000	800,000
287	Sunshine State Scholars								50,000	50,000	50,000
288	Florida Aquarium Teacher Training *(see House Line 298)*										
289	Embry-Riddle Engineering/Physics Career Launch			300,000	300,000	300,000			150,000	150,000	150,000
290	Innovative Reading Pilot Program *(See House Line 174)*										
291	School Safety/Emergency Preparedness			500,000	500,000	500,000			1,500,000	1,500,000	1,500,000
292	Orange County YMCA Project FYT			350,000	350,000	350,000			350,000	350,000	350,000
293	Holocaust Reference/Research Library			400,000	400,000	400,000			300,000	300,000	300,000
294	Bethune Center Family Literacy Program			50,000	50,000	50,000					
295	Out of School Suspension Program			75,000	75,000	75,000			50,000	50,000	50,000
296	The Milagro Center			25,000	25,000	25,000					
297	Young Haitian Leadership Program			200,000	200,000	200,000					
298	Statewide Science Teacher Education Program *(See Senate Line 288)*			400,000	400,000	400,000			400,000	400,000	400,000
299	Music Assessment Project - Grade 4			100,000	100,000	100,000			100,000	100,000	100,000
300	After School Student Tutorial Lab/Program			50,000	50,000	50,000			25,000	25,000	25,000
301	Juveniles Incompetent to Proceed (JITP) Program			244,315	244,315	244,315					
302	Automotive Youth Educational Programs (AYES)			125,000	125,000	125,000			100,000	100,000	100,000
303	Volusia/Flagler Advanced Technology Center - Technology Enhancements *(See Senate Line 537)*			250,000	250,000	250,000	250,000			250,000	250,000
304	Reach Out & Read			200,000	200,000	200,000					
305	Miami-Dade District Teenage Parent Program			450,000	450,000	450,000			200,000	200,000	200,000
306	Read to Succeed			100,000	100,000	100,000					
307	Florida Students Using Math Skillfully (SUMS)			750,000	750,000	750,000			500,000	500,000	500,000
308	Targeted Rural/Urban Training Needs			500,000	500,000	500,000			500,000	500,000	500,000
309	Charter Military School Pilot Program			100,000	100,000	100,000					
310	Endeavour Academy	289,000		200,000	489,000	489,000					
311	Advancing Careers in Education - Teacher Cadet Program			200,000	200,000	200,000					
312	Florida Learning Alliance Operations			300,000	300,000	300,000			300,000	300,000	300,000
313	After School Tutoring - Dade			25,000	25,000	25,000			25,000	25,000	25,000
314	Norris Langston Tutoring & Mentoring			150,000	150,000	150,000			250,000	250,000	250,000
315	Island Dolphin Care Center			50,000	50,000	50,000			50,000	50,000	50,000
316	Leon High Gym - Bleacher Retractor Motor Replacement										
317	Russell Reading Room			225,000	225,000	225,000			225,000	225,000	225,000
318	Schultz Center for Teaching & Leadership						350,000			350,000	350,000
319	Pensacola Naval Museum Distance Learning			1,000,000	1,000,000	1,000,000	750,000			750,000	750,000
319a	Digital Divide Technology Gap Programs			500,000	500,000	500,000			200,000	200,000	200,000
319b	Neptune Beach Elementary - Mobility Opportunities Via Education			16,820	16,820	16,820			16,820	16,820	16,820
319c	FHSAA Random Drug Testing Pilot Program			250,000	250,000	250,000					
320											
321											

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Offer #1 GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 GR	Lottery	Other Trust	Total	Non-Rec
322	*Total, G/A- Schl/Instr Enhancements*	*954,634*		*12,550,975*	*13,505,609*	*12,839,975*	*2,015,634*		*10,931,660*	*12,947,294*	*12,281,660*
323											
324	**G/A-Exceptional Education**	**2,643,604**		**2,333,354**	**4,976,958**		**2,643,604**		**2,333,354**	**4,976,958**	
325	Transfer Partially Sighted Materials to Instr Materials										
326	*Total, G/A-Exceptional Education*	*2,643,604*		*2,333,354*	*4,976,958*		*2,643,604*		*2,333,354*	*4,976,958*	
327											
328	**Fl School for the Deaf & Blind**	**37,710,082**		**4,135,227**	**41,845,309**		**37,710,082**		**4,135,227**	**41,845,309**	
329	Startup Budget Adjustments	226,170		13,843	240,013		226,170		13,843	240,013	
330	Workload	366,208			366,208		366,208			366,208	
331	Salary Equity Adjustments										
332	Performance Pay	200,000			200,000		110,000			110,000	
333	Funding for Increased Cost of Fuel & Utilities	150,000			150,000		150,000			150,000	
334	FSD & B Community College Partnership	200,000			200,000		200,000			200,000	
335											
336	*Total, Fl Schl for the Deaf & Blind*	*38,852,460*		*4,149,070*	*43,001,530*		*38,762,460*		*4,149,070*	*42,911,530*	
337											
338	**Tr/DMS/HR Svcs/STW Contract**										
339	Assessment for Human Resources Services	27,272		2,982	30,254		27,272		2,982	30,254	
340											
341											
342											
343	**Total, Tr/DMS/HR Svcs/STW Contract**	*27,272*		*2,982*	*30,254*		*27,272*		*2,982*	*30,254*	
344											
345	**G/A-Hurricanes 04-Passthru**	**3,904,188**			**3,904,188**		**3,904,188**			**3,904,188**	
346	Startup Budget Adjustments	(3,904,188)			(3,904,188)		(3,904,188)			(3,904,188)	
347	*Total, G/A-Hurricanes 04-Passthru*										
348											
349	**School District Loans**										
350	Temporary Loan for Litigated Ad Valorem/Escambia & Santa Rosa			3,200,000	3,200,000	3,200,000			3,200,000	3,200,000	3,200,000
351											
352	*Total, School District Loans*			*3,200,000*	*3,200,000*	*3,200,000*			*3,200,000*	*3,200,000*	*3,200,000*
353											
354	*TOTAL, State Grants/Non-FEFP*	*163,402,779*		*322,459,855*	*485,862,634*	*115,500,899*	*166,704,385*		*316,619,534*	*483,323,919*	*111,076,600*

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

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
355	**G/A - Projects, Contracts, & Grants**			4,099,420	4,099,420				4,099,420	4,099,420	
356											
357											
358											
359	***Total, G/A-Projects, Contracts, & Grants***			***4,099,420***	***4,099,420***				***4,099,420***	***4,099,420***	
360											
361	**G/A- Federal Grants & Aids**			**1,411,312,755**	**1,411,312,755**				**1,411,312,755**	**1,411,312,755**	
362	Workload			101,600,000	101,600,000				101,600,000	101,600,000	
363	Transfer from Reading to Federal Grants & Aids										
364	***Total, G/A-Federal Grants & Aids***			***1,512,912,755***	***1,512,912,755***				***1,512,912,755***	***1,512,912,755***	
365											
366	**G/A-School Lunch Program**			**538,364,671**	**538,364,671**				**538,364,671**	**538,364,671**	
367	Workload			12,385,329	12,385,329				12,385,329	12,385,329	
368											
369											
370	***Total, G/A-School Lunch Program***			***550,750,000***	***550,750,000***				***550,750,000***	***550,750,000***	
371											
372	**G/A-School Lunch Prog/State Match**	**16,886,046**			**16,886,046**		**16,886,046**			**16,886,046**	
373											
374											
375											
376	***Total, G/A- Schl Lunch Prog/State Match***	***16,886,046***			***16,886,046***		***16,886,046***			***16,886,046***	
377											
378	***TOTAL, Federal Grants K/12 Programs***	***16,886,046***		***2,067,762,175***	***2,084,648,221***		***16,886,046***		***2,067,762,175***	***2,084,648,221***	

Division of Public Schools - Educational Media & Technology Services

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
379	**Capitol Technical Center**	**90,944**			**90,944**		**90,944**			**90,944**	
380	Workload/Equipment	4,547			4,547						
381											
382	***Total, Capitol Technical Center***	***95,491***			***95,491***		***90,944***			***90,944***	
383											
384	**G/A-Instructional Technology**	**1,000,000**			**1,000,000**		**1,000,000**			**1,000,000**	
385	**Recurring Earmarks:**										
386	**Instructional Television Program Acquisitions**	**214,290**			**214,290**		**214,290**			**214,290**	
387	**FCAT Explorer**	**1,500,000**			**1,500,000**		**1,500,000**			**1,500,000**	
388	Startup Budget Adjustment	(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
389	Video Program License Renewal										
390	Transfer to NonFEFP from Sunsh St Stand/FCAT Expl										
391	On-Line Supt/Sunshine Standards/FCAT Explorer	500,000			500,000		500,000			500,000	
392	Consolidated Access for Florida Education	1,850,000		2,200,000	4,050,000	2,986,250			5,029,394	5,029,394	5,029,394
393	Project LEaRN - Northeast Florida Education Consortium (NEFEC)										
394	Elementary Assessment Technology Program	1,000,000			1,000,000	1,000,000					
395	WFIT 89.5 FM Radio Station *(See House Line 419a)*										
396	Restore Nonrecurring Appropriation for Web-Based Instruction Program - NEFEC	1,000,000			1,000,000		1,000,000			1,000,000	
397	WPPB-TV BECON Educational Programming *(See Senate Line 274)*	200,000			200,000	200,000			250,000	250,000	250,000
398											
399	***Total, G/A-Instructional Technology***	***6,264,290***		***2,200,000***	***8,464,290***	***4,186,250***	***3,214,290***		***5,279,394***	***8,493,684***	***5,279,394***
400											
401	**Federal Equipment Matching Grants**	**198,315**			**198,315**		**198,315**			**198,315**	
402	Workload	500,000			500,000	500,000	943,775			943,775	943,775
403											
404	***Total, Fed Equipment Matching Grants***	***698,315***			***698,315***	***500,000***	***1,142,090***			***1,142,090***	***943,775***
405											
406	**G/A-Fl Information Resource Network**	**5,649,779**		**7,850,221**	**13,500,000**		**5,649,779**		**7,850,221**	**13,500,000**	
407	Bandwidth and Content Filtering for School Districts										
408	Increased Bandwidth for Community Colleges	1,609,298			1,609,298		1,609,298			1,609,298	
409	Increased Bandwidth for School Districts	1,581,272		2,119,010	3,700,282		1,581,272		2,119,010	3,700,282	
410	***Total, G/A-Fl Info Res Network***	***8,840,349***		***9,969,231***	***18,809,580***		***8,840,349***		***9,969,231***	***18,809,580***	
411											
412	**G/A-Public Broadcasting**										
413	**Recurring Earmarks:**										
414	**Public Radio & TV Stations**	**8,529,154**			**8,529,154**		**8,529,154**			**8,529,154**	
415	**Governmental & Cultural Affairs Programming**	**609,207**			**609,207**		**609,207**			**609,207**	
416	**Year Round Coverage - the Florida Channel**	**1,600,000**			**1,600,000**		**1,600,000**			**1,600,000**	
417	**Florida Channel Closed Captioning**	**438,250**			**438,250**		**438,250**			**438,250**	
418	Workload - Statewide Governmental and Cultural Affairs Programming	30,460			30,460	30,460	30,460			30,460	30,460
418a	Workload - Florida Channel	80,000			80,000	80,000	80,000			80,000	80,000
418b	Workload - Public Television Stations						362,492			362,492	326,453
418c	Workload - Public Radio Stations						63,961			63,961	
419	Workload/Programming & Florida Channel										

Division of Public Schools - Educational Media & Technology Services

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
419a	WFIT 89.5 FM Radio Station	111,945			111,945	111,945	111,945			111,945	111,945
420	WDNA Community Public Radio	111,945			111,945	111,945	111,945			111,945	111,945
421	***Total, G/A-Public Broadcasting***	***11,510,961***			***11,510,961***	***334,350***	***11,937,414***			***11,937,414***	***660,803***
422											
423	**FETPIP/Workforce Dev MIS**	**190,000**			**190,000**		**190,000**			**190,000**	
424											
425	***Total, FETPIP/Workforce Dev MIS***	***190,000***			***190,000***		***190,000***			***190,000***	
426											
427	**G/A-Radio Reading Services for the Blind**	**407,914**			**407,914**		**407,914**			**407,914**	
428	Workload										
429	***Total, G/A-Radio Reading Svcs for the Blind***	***407,914***			***407,914***		***407,914***			***407,914***	
430											
431	**Qualified Expenditure/Technology Enhancements**										
432	Technology Tools for Teachers (T3)		97,500,000		97,500,000	97,500,000		97,500,000		97,500,000	97,500,000
433											
434	***Total, Qualified Expenditures/Tech Tools for Teachers***		***97,500,000***		***97,500,000***	***97,500,000***		***97,500,000***		***97,500,000***	***97,500,000***
435											
436	***TOTAL, Ed Media & Tech Services***	***28,007,320***	***97,500,000***	***12,169,231***	***137,676,551***	***102,520,600***	***25,823,001***	***97,500,000***	***15,248,625***	***138,571,626***	***104,383,972***

Public School Workforce Education

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
437	**Aid to Local G-Performance Based Incentives**	**5,000,000**			**5,000,000**		**5,000,000**			**5,000,000**	
438	Workload	4,000,000			4,000,000				4,000,000	4,000,000	4,000,000
439	Adjustment from Recurring to Nonrecurring										
440	Adjustment to Nonrecurring from Recurring										
441	***TOTAL, Performance Based Incentives***	***9,000,000***			***9,000,000***		***5,000,000***		***4,000,000***	***9,000,000***	***4,000,000***
442											
443	**Critical Jobs/SUCCEED**	**1,293,250**	**4,706,750**		**6,000,000**		**1,293,250**	**4,706,750**		**6,000,000**	
444	Startup Adjustment	(1,293,250)	(4,706,750)		(6,000,000)		(1,293,250)	(4,706,750)		(6,000,000)	
445	N/R Replacement for Pub Sch/CC & Assess Based Training										
446	Charter Technical Center Matching Grants			3,000,000	3,000,000	3,000,000	3,000,000			3,000,000	3,000,000
447	Restore Nonrecurring Appropriation - SUCCEED FL	3,850,000			3,850,000	3,850,000			3,460,927	3,460,927	3,460,927
447a	SUCCEED, Florida - DOE Administrative	50,000			50,000	50,000			50,000	50,000	50,000
448	SUCCEED, Florida - Continuation of Initiatives	2,100,000			2,100,000	2,100,000			2,100,000	2,100,000	2,100,000
449	***TOTAL, Critical Jobs/SUCCEED***	***6,000,000***		***3,000,000***	***9,000,000***	***9,000,000***	***3,000,000***		***5,610,927***	***8,610,927***	***8,610,927***
450											
451	**G/A-ABE FED FLOW-THROUGH**			**41,552,472**	**41,552,472**				**41,552,472**	**41,552,472**	
452											
453											
454	***TOTAL, G/A-ABE FED FLOW-THROUGH***			***41,552,472***	***41,552,472***				***41,552,472***	***41,552,472***	
455											
456	**WORKFORCE DEVELOPMENT**	**393,695,114**			**393,695,114**		**393,695,114**			**393,695,114**	
457	Workload/Price-Level Adjustment	14,500,000			14,500,000		14,500,000			14,500,000	
458	Adjustment to Three Percent Tuition Fee Increase										
459	Expansion of Apprenticeship for Skilled Trades Programs						2,000,000			2,000,000	
459a	Belle Glade Apprenticeship Program						200,000			200,000	
460	Adjustment for Apprenticeship Transfer to Hillsborough						438,808			438,808	
461	***TOTAL, WORKFORCE DEVELOPMENT***	***408,195,114***			***408,195,114***		***410,833,922***			***410,833,922***	
462											
463	**G/A-VOCATIONAL FORMULA FUNDS**			**77,144,852**	**77,144,852**				**77,144,852**	**77,144,852**	
464											
465											
466											
467	***TOTAL, G/A-VOCATIONAL FORMULA FUNDS***			***77,144,852***	***77,144,852***				***77,144,852***	***77,144,852***	
468											
469	**Work Skills Initiatives**										
470	Assessment Based Training/Ready to Work	9,500,000		4,250,000	13,750,000	13,750,000	12,750,000			12,750,000	12,750,000
470a	Ready to Work - DOE administrative	500,000			500,000	500,000	250,000				250,000
471	***TOTAL, Work Skills Initiatives***	***10,000,000***		***4,250,000***	***14,250,000***	***14,250,000***	***13,000,000***			***13,000,000***	***13,000,000***

Public School Workforce Education

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
472											
473	**G/A-School and Instructional Enhancements**	**500,000**			**500,000**		**500,000**			**500,000**	
474	Startup Budget Adjustment	(500,000)			(500,000)		(500,000)			(500,000)	
475	GED Success Grant										
476	SABER Nursing Program						200,000			200,000	200,000
477	Food Service School-to-Career Transition Program	500,000			500,000	500,000	500,000			500,000	500,000
478	***TOTAL, G/A-School and Instructional Enhancements***	***500,000***			***500,000***	***500,000***	***700,000***			***700,000***	***700,000***
479											
480	***TOTAL, WORKFORCE DEVELOPMENT***	***433,695,114***		***125,947,324***	***559,642,438***	***23,750,000***	***432,533,922***		***128,308,251***	***560,842,173***	***26,310,927***

Early Learning - PreKindergarten Education

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
481	**Transfer Voluntary Universal PreK Education to AWI**	**386,100,000**			**386,100,000**		**387,100,000**			**387,100,000**	
482	Workload						1,000,000			1,000,000	
483	Adjustment for Lower Participation Rate										
484	***TOTAL, Transfer Voluntary PreK to AWI***	***386,100,000***			***386,100,000***		***388,100,000***			***388,100,000***	
485											
486	**G/A-Early Learning Standards & Accountability**										
487	Gwen Cherry Child Development Center										
488	Quality Initiatives/Standards, Training, & Regional Facilitators	500,000			500,000		500,000			500,000	500,000
489	Accountability Initiatives/Provider Support & Curricula Assistance	1,100,000			1,100,000		1,100,000			1,100,000	1,100,000
490	Transfer from SBOE for Contracted Services	400,000			400,000		400,000			400,000	400,000
491	***TOTAL, G/A- EARLY LEARNING STANDARDS & ACCOUNTABILITY***	***2,000,000***			***2,000,000***		***2,000,000***			***2,000,000***	**2,000,000**
492											
493	**Pioneer Awards**	2,000,000			2,000,000	2,000,000					
494											
495	***TOTAL, PIONEER AWARDS***	***2,000,000***			***2,000,000***	***2,000,000***					
496											
497	***TOTAL, EARLY LEARNING - PREKINDERGARTEN EDUCATION***	***390,100,000***			***390,100,000***	***2,000,000***	***390,100,000***			***390,100,000***	***2,000,000***

Community College Program

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
498	**PERFORMANCE BASED INCENTIVE**	**18,075,996**			**18,075,996**		**18,075,996**			**18,075,996**	
499											
500											
501	***TOTAL, PERFORMANCE BASED INCENTIVE***	***18,075,996***			***18,075,996***		***18,075,996***			***18,075,996***	
502											
503	**CRITICAL JOBS**										
504	Capitalization Incentive Program	14,300,000	5,700,000		20,000,000		14,300,000	5,700,000		20,000,000	
505	Startup Budget Adjustments	(14,300,000)	(5,700,000)		(20,000,000)		(14,300,000)	(5,700,000)		(20,000,000)	
506	Incentive grants										
507	SUCCEED, FLA - Teaching		5,350,000		5,350,000	5,350,000		5,350,000		5,350,000	5,350,000
508	SUCCEED, FLA - Manufacturing & Automotive		2,250,000		2,250,000	2,250,000		2,250,000		2,250,000	2,250,000
509	SUCCEED, FLA - Nursing & Allied Health		5,350,000		5,350,000	5,350,000		5,350,000		5,350,000	5,350,000
509a	SUCCEED, Florida - DOE Administrative		50,000		50,000	50,000		50,000		50,000	50,000
510	SUCCEED, FLA - Continuation of 05-06 Initiatives		7,000,000		7,000,000	7,000,000		7,000,000		7,000,000	7,000,000
511	***TOTAL,CRITICAL JOBS***		***20,000,000***		***20,000,000***	***20,000,000***		***20,000,000***		***20,000,000***	***20,000,000***
512											
513	**G/A-COMMUNITY COLLEGE LOTTERY FUNDS**		**101,100,000**		**101,100,000**			**101,100,000**		**101,100,000**	
514	Startup Budget Adjustments		(1,300,000)		(1,300,000)			(1,300,000)		(1,300,000)	
515	Additional Operating funds		15,630,000		15,630,000			15,630,000		15,630,000	1,500,000
516	Balance Lottery Funds										
517	***TOTAL, G/A-COMMUNITY COLLEGE LOTTERY FUNDS***		***115,430,000***		***115,430,000***			***115,430,000***		***115,430,000***	***1,500,000***
518											
519	**G/A-COMM. COLLEGE PROGRAM FUND**	**885,356,016**			**885,356,016**		**885,356,016**			**885,356,016**	
520	Startup Budget Adjustments	(3,305,000)			(3,305,000)		(3,305,000)			(3,305,000)	
521	Transfer Legislative Research Center Museum to Legislature	(612,434)			(612,434)		(612,434)			(612,434)	
522	Balance Lottery Funds										
523	CC Library Automation - Operating Funds	1,388,197			1,388,197		1,388,197			1,388,197	
524	Electronic Library resources	3,978,413			3,978,413	1,540,000	3,978,413			3,978,413	1,462,113
525	Operating Costs of New Facilities	5,113,817			5,113,817		5,113,817			5,113,817	
526	Additional Operating funds	34,550,000			34,550,000		34,117,796			34,117,796	
527	Compression and Equalization	14,000,000			14,000,000		14,000,000			14,000,000	
528	Annualization of Prior Year facilities	1,339,076			1,339,076		1,339,076			1,339,076	
529	Utility Cost Increase	11,600,000			11,600,000		11,600,000			11,600,000	
530	Florida Retirement System Adjustment	15,743,000			15,743,000		15,743,000			15,743,000	
531	St. Johns River Center for the Performing Arts										
532	Administered Funds										
533	Parenting Program - TCC										
534	Fund Parenting Program from Nonrecurring										
535	Adjustment to a 3 per cent fee increase										
536	Learning Gateway at Manatee Community College						500,000			500,000	
537	Volusia/Flagler Advanced Technology Center - Technology Enhancements *(See House Line 303)*	250,000			250,000	250,000	250,000			250,000	250,000
538	North Florida Operational Support	125,000			125,000	125,000		125,000		125,000	125,000
539	Fla. Keys Operational Support	300,000			300,000	300,000		300,000		300,000	300,000
540	Miami Dade College - Fla. Center for Literary Arts	200,000			200,000	200,000					
541	Creole Literacy Program - Miami Dade College	50,000			50,000	50,000	50,000			50,000	50,000
542	Freshman Financial Lab - St. Pete College	100,000			100,000	100,000	100,000			100,000	100,000
542a	Freshman Financial Lab - Brevard Community College	100,000			100,000	100,000		150,000		150,000	150,000
543	Attracting African American Students to Higher Education thru Athletics - NFCC						375,000			375,000	375,000

Community College Program

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
544	Program Development - Polk Community College	450,000			450,000		1,000,000			1,000,000	
545	Karate and Kids - FCCJ							50,000		50,000	50,000
546	Workforce skills and FCAT assistance - FCCJ		100,000		100,000	100,000		500,000		500,000	500,000
547	Expansion of Apprenticeship for Skilled Trades Programs						1,000,000			1,000,000	
548	Green Industries Institute - NFCC	200,000			200,000	200,000	1,000,000			1,000,000	1,000,000
549	Altamonte campus - Seminole Community College		500,000		500,000	500,000	500,000			500,000	500,000
550	Florida School of the Arts - SJCC	1,500,000			1,500,000			1,500,000		1,500,000	
551	School Staff Development and Leadership Training - TCC		400,000		400,000	400,000	200,000			200,000	200,000
552	Gifford Youth Activities Center - IRCC		450,000		450,000	450,000		400,000		400,000	400,000
553	Orange Park Center for the Arts - SJCC		400,000		400,000	400,000	350,000			350,000	350,000
554	Hillsborough Brandon Campus - HCC		450,000		450,000	450,000		450,000		450,000	450,000
554a	Chipola Operational Support		100,000		100,000	100,000	50,000	50,000		100,000	100,000
555	Watson Center - SFCC	400,000			400,000		400,000			400,000	400,000
556	Rural and Urban Technology Initiative - SFCC	1,000,000			1,000,000	1,000,000	400,000			400,000	200,000
557	Automotive Training Center - Broward CC		500,000		500,000	500,000	500,000			500,000	500,000
558	2+2 Public Private Partnership Baccalaureate Incentive		1,250,000		1,250,000	780,000		1,045,000		1,045,000	575,000
559	Sterling Council - TCC		320,000		320,000	320,000					
560	Appleton Museum - CFCC		100,000		100,000	100,000	100,000			100,000	100,000
561											
562	***TOTAL, G/A-COMM. COLLEGE PROGRAM FUND***	***973,826,085***	***4,570,000***		***978,396,085***	***7,965,000***	***975,493,881***	***4,570,000***		***980,063,881***	***8,137,113***
563											
564	**G/A-COMM. COLLEGE BACCALAUREATE PROGS**	**7,957,947**			**7,957,947**		**7,957,947**			**7,957,947**	
565	Enrollment growth / phase in	1,334,633			1,334,633		1,334,631			1,334,631	
566											
567	***TOTAL G/A-COMM. COLLEGE BACC PROGS***	***9,292,580***			***9,292,580***		***9,292,578***			***9,292,578***	
568											
569	**G/A PROGRAM CHALLENGE GRANTS**	**37,736,481**			**37,736,481**		**37,736,481**			**37,736,481**	
570	Startup Budget Adjustments	(37,736,481)			(37,736,481)		(37,736,481)			(37,736,481)	
571	Additional Challenge grants	39,137,887			39,137,887	39,137,887	39,137,887			39,137,887	39,137,887
572											
573	***TOTAL G/A PROGRAM CHALLENGE GRANTS***	***39,137,887***			***39,137,887***	***39,137,887***	***39,137,887***			***39,137,887***	***39,137,887***
574											
575	**COMMISSION ON COMMUNITY SERVICE**	**559,261**			**559,261**		**559,261**			**559,261**	
576	Startup Budget Adjustments										
577	***TOTAL, COMMISSION ON COMMUNITY SERVICE***	***559,261***			***559,261***		***559,261***			***559,261***	
578											
579	**G/A-DISTANCE LEARNING**	**315,397**			**315,397**		**315,397**			**315,397**	
580	Quality Improvement										
581											
582	***TOTAL, G/A-DISTANCE LEARNING***	***315,397***			***315,397***		***315,397***			***315,397***	
583											
584	**G/A HURRICANES 04 PASS THRU**	**7,842,848**			**7,842,848**		**7,842,848**			**7,842,848**	
585	Startup Budget Adjustments	(7,842,848)			(7,842,848)		(7,842,848)			(7,842,848)	
586	Reimburse CC Hurricane Deductible	3,000,000			3,000,000	3,000,000	1,325,000			1,325,000	1,325,000
587	***TOTAL HURRICANES 04 PASS THRU***	***3,000,000***			***3,000,000***	***3,000,000***	***1,325,000***			1,325,000	***1,325,000***
588											
589	***TOTAL, COMMUNITY COLLEGE PROGRAM FUND***	***1,044,207,206***	***140,000,000***		***1,184,207,206***	***70,102,887***	***1,044,200,000***	***140,000,000***		***1,184,200,000***	***70,100,000***

State Universities

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
590	**CRITICAL JOBS**	**5,000,000**			**5,000,000**		**5,000,000**			**5,000,000**	
591	Startup Budget Adjustments	(5,000,000)			(5,000,000)		(5,000,000)			(5,000,000)	
592	Restore Nonrecurring Capitalization Incentive Grant Program										
593	SUCCEED, FLA - Nursing/Allied Health and Teaching		8,250,000		8,250,000	8,250,000	7,258,104			7,258,104	7,258,104
593a	SUCCEED, Florida - DOE Administrative		50,000		50,000	50,000	50,000			50,000	50,000
594	SUCCEED, FLA - Continuation of 05-06 Initiatives		1,800,000		1,800,000	1,800,000	1,800,000			1,800,000	1,800,000
595	***Total, Critical Jobs***		***10,100,000***		***10,100,000***	***10,100,000***	***9,108,104***			***9,108,104***	***9,108,104***
596											
597	**G/A-Moffitt Cancer Center**	**13,440,335**			**13,440,335**		**13,440,335**			**13,440,335**	
598	Startup Budget Adjustments										
599	State Funding Reduction										
600	Enhancement Funds						2,500,000			2,500,000	2,500,000
601	***Total, G/A-Moffitt Cancer Center***	***13,440,335***			***13,440,335***		***15,940,335***			***15,940,335***	***2,500,000***
602											
603	**G/A-Education & General**	**1,674,746,996**	**122,286,758**	**851,831,865**	**2,648,865,619**		**1,674,746,996**	**122,286,758**	**851,831,865**	**2,648,865,619**	
604	Startup Budget Adjustments	49,465		5,449,043	5,498,508		49,465		5,449,043	5,498,508	
605	Transfer Funds from USF Main Campus to USF Branch Campuses										
606	Technical Adjustment - UF E & G, IFAS, & UF HSC Transfers										
607	Workload - Enrollment Growth	33,641,450	18,760,810	29,910,012	82,312,272		28,175,233	21,295,928	29,851,568	79,322,729	
608	Workload - Increased Cost of Operations			35,248,841	35,248,841				7,152,124	7,152,124	
609	Workload - Physical Plant New Space	5,468,247			5,468,247		5,468,247			5,468,247	
610	Hurricane Recovery										
611	Workload - Florida Education Fund										
612	Fund Shift - Ratio of In-State to Out-of-State Students	25,510,632	6,471,275	(18,032,035)	13,949,872		25,510,632	6,471,275	(18,032,035)	13,949,872	
613	Funds Shift - Balance Lottery to Available Revenues						20,780	(20,780)			
614	Life Sciences & Public Health - FIU	1,500,000	1,500,000		3,000,000	1,500,000	1,252,338	1,747,662		3,000,000	1,500,000
615	Medical Partnership - FAU/UM	8,000,000			8,000,000	8,000,000	6,000,000			6,000,000	6,000,000
616	Expansion of Student Access at Ft. Walton - UWF	3,100,000			3,100,000	3,100,000	2,000,000			2,000,000	2,000,000
617	Tracking Academic Progress of Students - USF										
618	Targeted Degree Production - Nursing						3,067,000			3,067,000	
619	Targeted Degree Production - Teaching										
620	Targeted Degree Production - Engineering										
621	Technology Needs Including FCLA	115,166			115,166						
622	Expanded Library Services - USF/Lakeland						347,000	53,000		400,000	53,000
623	Library Services Enhancements - FGCU										
624	Academic Program Enhancements - FAMU						544,614			544,614	
625	Administrative Support Infrastructure - NCF	800,000			800,000		800,000			800,000	
626	Graduate Student Stipends & Waiver Enhancements										
627	Graduate Health Insurance										
628	Tuition Increase										
629	Academic Support Infrastructure - NCF	1,000,000			1,000,000		1,000,000			1,000,000	
630	High Tech Matching Funds - UF	2,200,000			2,200,000	2,200,000		1,000,000		1,000,000	1,000,000
631	Emerging Pathogens						2,300,000			2,300,000	1,468,000
632	Pharmaceutical & Materials Chemistry Research - UF										

State Universities

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
633	High Tech Workforce-Simulation & Training-Life Sciences & Biophotonics - UCF		2,000,000		2,000,000			3,000,000		3,000,000	3,000,000
634	FIU Medical Partnership - USF Residency Program										
635	Employee Salary Increases										
636	Baccalaureate Program in Resort & Hospitality Management - FGCU										
637	Baccalaureate Program in Computer Network Administration - UNF										
638	Academic Learning Contracts Implementation - NCF										
639	High Quality Academic Faculty Recruitment to Attain AAU Membership										
640	State Funding Reductions:										
641	N/R Reduction for FSU Chiropractic School (has $9m Annualization Cost to Offset)										
642	Medical Partnership - FAU/UM										
643	Residency Expansion - FIU										
644	Enhanced Access - USF/Lakeland										
645	FI Public Archaeology Centers Network - UWF										
646	Academic Enhancements - University Initiatives										
647	Florida Center for Library Automation										
648	Florida Lambda Rail Project - Internet 3										
649	Targeted Critical State Needs										
650	Florida Retirement System Rate Adjustment										
651	FAMU Law Schools	1,887,500		1,375,371	3,262,871		1,887,500		153,432	2,040,932	
652	Florida Office for Civil Rights Agreement										
653	Programs of Prominence										
654	FRS Adjustment										
655	Realign Funding for State Health Insurance Adjustment	(105,898)			(105,898)		(105,898)			(105,898)	
656	Utility Increases for Existing Space	16,940,845			16,940,845		16,940,845			16,940,845	
657	Governor's Supplemental Recommendation for Revised Fee Policy										
658	FAU/St. Lucie Campus Expansion						2,208,100			2,208,100	
659	USF-Sarasota/Manatee - Expanded Access	1,000,000			1,000,000	1,000,000	3,200,000			3,200,000	
660	Transfer of Institute of Human & Machine Cognition (IHMC) - UWF	(1,581,848)			(1,581,848)		(1,581,848)			(1,581,848)	
660a	Institute of Human & Machine Cognition (IHMC) - UWF Workload *(See House Line 780)*										
661	Florida Campus Compact	250,000			250,000		250,000			250,000	
662	Archaeology Program Support - UWF	1,100,000			1,100,000	1,100,000	1,100,000			1,100,000	1,100,000
663	Center for Disaster & Emergency Health Care - FAU	750,000			750,000	750,000		750,000		750,000	750,000
664	Professional Opportunity Program for Students (POPS) - FAMU						750,000			750,000	750,000
665	Florida Israel Institute - FAU	200,000			200,000	200,000		200,000		200,000	200,000
666	Fla. Center for Math and Science Research	2,000,000			2,000,000	2,000,000					
667	Florida - Japan Institute - UWF	100,000			100,000	100,000					
668	Colombian Studies Institute - FIU	100,000			100,000	100,000					
669	Teacher Training Compact - FAMU	200,000			200,000	200,000	200,000			200,000	200,000

State Universities

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
669a	Teacher Training Compact - UCF & Bethune-Cookman	500,000			500,000	500,000	200,000			200,000	200,000
670	Political Campaigning & Ethics Grad Program - UF										
671	2+2 Regional Campus Baccalaureate Incentive	1,000,000			1,000,000	1,000,000		1,000,000		1,000,000	1,000,000
672	Fla. Insitute for Nuclear Detection & Security (FINDS) - UF	200,000			200,000	100,000					
673	Budget Authority for Carry Forward of Prior Year			12,875,000	12,875,000				12,875,000	12,875,000	
674	Washington Internship Program - USF	60,000			60,000	60,000		60,000		60,000	60,000
675											
676	***Total, G/A-Educ & General***	***1,780,732,555***	***151,018,843***	***918,658,097***	***2,850,409,495***	***21,910,000***	***1,776,331,004***	***157,843,843***	***889,280,997***	***2,823,455,844***	***19,281,000***
677											
678	**G/A-IFAS**	**120,011,665**	**8,720,592**		**128,732,257**		**120,011,665**	**8,720,592**		**128,732,257**	
679	Startup Budget Adjustments	(502,920)			(502,920)		(502,920)			(502,920)	
680	Technical Adjustment - UF E & G, IFAS, & UF HSC Transfers										
681	Workload - Increased Cost of Operations										
682	Research & Extension Workload	1,000,000			1,000,000		1,000,000			1,000,000	
683	Workload - Physical Plant New Space	258,077			258,077		258,077			258,077	
684	Funds Shift - Balance Lottery to Available Revenues										
685	Academic Enhancements - University Initiatives										
686	Targeted Critical State Needs										
687	Hurricane Recovery										
688	4-H And Family Initiative	1,000,000			1,000,000		1,000,000			1,000,000	
689	Emerging Pathogens	700,000			700,000		2,088,000			2,088,000	
690	Employee Salary Increases										
691	State Funding Reductions:										
692	Research & Extension										
693	Emerging Citrus Industry Technologies										
694	Forestry Education										
695	Hillsborough Community College Partnership										
696	Realign Funding for State Health Insurance Adjustment	111,152			111,152		111,152			111,152	
697	Utility Increases for Existing Space	1,465,513			1,465,513		1,465,513			1,465,513	
698	Diversified Agriscience Systems	500,000			500,000	500,000		500,000		500,000	500,000
699	Geomatics Education	500,000			500,000	500,000	1,036,120			1,036,120	400,000
700	Cattle Feed Efficiency / Nutrient Management	300,000			300,000	300,000	300,000			300,000	300,000
701	Hastings Research and Extensions	500,000			500,000		500,000			500,000	
702	Center for Landscape Ecology	1,400,000			1,400,000		1,000,000			1,000,000	
703	Marion County Research and Extension	500,000			500,000	500,000	500,000			500,000	500,000
703a	IFAS, Cattle Weaning Rate Study							100,000		100,000	100,000
704											
705	***Total, G/A-IFAS***	***127,743,487***	***8,720,592***		***136,464,079***	***1,800,000***	***128,767,607***	***9,320,592***		***138,088,199***	***1,800,000***
706											
707	**G/A-USF Medical Center**	**51,878,666**	**2,698,719**	**16,894,760**	**71,472,145**		**51,878,666**	**2,698,719**	**16,894,760**	**71,472,145**	
708	Startup Budget Adjustments	(260,100)		52,633	(207,467)		(260,100)		52,633	(207,467)	
709	Workload - Enrollment Growth	2,650,960		2,272,073	4,923,033		4,170,147		2,272,073	6,442,220	
710	Workload - Increased Cost of Operations			682,545	682,545				29,061	29,061	
711	Fund Shift - Ratio of In-State to Out-of-State Students	738,873		(300,412)	438,461		738,873		(300,412)	438,461	
712	Funds Shift - Balance Lottery to Available Revenues										
713	Academic Enhancements - University Initiatives										

State Universities

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
714	Targeted Critical State Needs										
715	Targeted Degree Production - Nursing						507,500			507,500	
716	Tuition Increase										
717	Center for Advanced Healthcare - USF/HSC										
718	Employee Salary Increases										
719	Realign Funding for State Health Insurance Adjustment	(5,184)			(5,184)		(5,184)			(5,184)	
720	Governor's Supplemental Recommendation for Revised Fee Policy										
721	USF Sports Medicine and Athletic Related Trauma (SMART) Institute	3,000,000			3,000,000	500,000	3,000,000			3,000,000	602,981
722	Lawton & Rhea Chiles Center for Healthy Mothers & Babies - USF	400,000			400,000	300,000	400,000			400,000	400,000
723	Restore Prior Year Reductions for Medicaid Physician Upper Payment Limit Revisions										
724	Budget Authority for Carry Forward from Prior Year			500,000	500,000				500,000	500,000	
725											
726	***Total, G/A-USF Medical Center***	***58,403,215***	***2,698,719***	***20,101,599***	***81,203,533***	***800,000***	***60,429,902***	***2,698,719***	***19,448,115***	***82,576,736***	***1,002,981***
727											
728	**G/A-UF Health Center**	**85,756,451**	**4,490,799**	**17,151,439**	**107,398,689**		**85,756,451**	**4,490,799**	**17,151,439**	**107,398,689**	
729	Startup Budget Adjustments	3,663,894			3,663,894		3,663,894			3,663,894	
730	Technical Adjustment - UF E & G, IFAS, & UF HSC Transfers										
731	Workload - Enrollment Growth	292,422		608,626	901,048		839,606		608,626	1,448,232	
732	Workload - Increased Cost of Operations			885,935	885,935						
733	Workload - Physical Plant New Space										
734	Funds Shift - Balance Lottery to Available Revenues										
735	Academic Enhancements - University Initiatives										
736	Targeted Critical State Needs										
737	Veterinary Teaching Hospital	150,000			150,000	150,000	300,000			300,000	
738	College of Medicine - Jacksonville Expansion	1,500,000			1,500,000	1,000,000	1,500,000			1,500,000	1,000,000
739	Emerging Pathogens	3,400,000			3,400,000		1,095,726	1,175,000		2,270,726	1,175,000
740	Employee Salary Increases										
741	Restore Prior Year Reductions for Medicaid Physician Upper Payment Limit Revisions										
742	Realign Funding for State Health Insurance Adjustment	3,254			3,254		3,254			3,254	
743	Utility Increases for Existing Space	2,338,863			2,338,863		2,338,863			2,338,863	
744	Governor's Supplemental Recommendation for Revised Fee Policy										
745	College of Public Health & Health Professions - Distance Education Program	400,000			400,000	200,000	400,000			400,000	200,000
746	Dentistry Service Learning - Leon & Gadsen Counties	350,000			350,000	250,000		200,000		200,000	200,000
747	Foreign Trained Dentist Program	500,000			500,000	200,000		300,000		300,000	300,000
748	Regenerative Medicine Program	1,000,000			1,000,000	200,000					
749	Parkinson's Research	2,000,000			2,000,000	500,000	1,000,000	1,000,000		2,000,000	1,000,000
750	Restore Prior Year Reductions for Medicaid Physician Upper Payment Limit Revisions										
751	Budget Authority for Carry Forward from Prior Year			900,000	900,000				900,000	900,000	

State Universities

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
752											
753	***Total, G/A - UF Health Center***	***101,354,884***	***4,490,799***	***19,546,000***	***125,391,683***	***2,500,000***	***96,897,794***	***7,165,799***	***18,660,065***	***122,723,658***	***3,875,000***
754											
755	**G/A-FSU Medical School**	**31,520,552**	**3,132**	**5,116,194**	**36,639,878**		**31,520,552**	**3,132**	**5,116,194**	**36,639,878**	
756	Startup Budget Adjustments	104,581			104,581		104,581			104,581	
757	Workload - Enrollment Growth										
758	Workload - Increased Cost of Operations			254,094	254,094						
759	Academic Enhancements - University Initiatives										
760	Continue Phase-in of FSU Medical School	2,299,700		965,723	3,265,423		2,299,700		965,723	3,265,423	
761	Employee Salary Increases										
762	Realign Funding for State Health Insurance Adjustment	(3,324)			(3,324)		(3,324)			(3,324)	
763	Governor's Supplemental Recommendation for Revised Fee Policy										
764	FSU Medical School Expansion - Immokalee	2,200,000			2,200,000		2,200,000			2,200,000	
765	FSU Medical School Expansion - Ft. Pierce	3,375,000			3,375,000		3,375,000			3,375,000	
766	FSU Medical School Expansion - Daytona Beach	3,375,000			3,375,000		3,375,000			3,375,000	3,375,000
767	FSU Medical School Expansion - Panama City	1,000,000			1,000,000		1,000,000			1,000,000	1,000,000
768	Budget Authority for Carry Forward from Prior Year			1,000,000	1,000,000				1,000,000	1,000,000	
769	***Total, G/A-FSU Medical School***	***43,871,509***	***3,132***	***7,336,011***	***51,210,652***		***43,871,509***	***3,132***	***7,081,917***	***50,956,558***	***4,375,000***
770											
771	**G/A-Student Financial Aid**	**20,229,207**			**20,229,207**		**20,229,207**			**20,229,207**	
772	Startup Budget Adjustments										
773	Workload										
774											
775											
776	***Total, G/A-Student Financial Aid***	***20,229,207***			***20,229,207***		***20,229,207***			***20,229,207***	
777											
778	**Institute for Human Machine and Cognition**										
779	Transfer from E&G	1,581,848			1,581,848		1,581,848			1,581,848	
780	Enhancements *(See Senate Line 660a)*	1,025,000			1,025,000	990,000	1,025,000			1,025,000	990,000
781	***Total, Institute for Human Machine and Cognition***	***2,606,848***			***2,606,848***	***990,000***	***2,606,848***			***2,606,848***	***990,000***
782											
783	**Challenge Grants**	**44,692,260**	**6,500,000**		**51,192,260**		**44,692,260**	**6,500,000**		**51,192,260**	
784	Startup Budget Adjustments	(44,692,260)	(6,500,000)		(51,192,260)		(44,692,260)	(6,500,000)		(51,192,260)	
785	Workload - Challenge Grants		64,167,915		64,167,915	64,167,915		64,167,915		64,167,915	64,167,915
786											
787											
788	***Total, Challenge Grants***		***64,167,915***		***64,167,915***	***64,167,915***		***64,167,915***		***64,167,915***	***64,167,915***
789											
790	**Research & Economic Development Investment Programs**										
791	Research & Economic Development Investment Programs										
792											
793	***Total,Research & Economic Development Investment Programs***										
794											
795	**Risk Management Insurance**	**13,817,690**		**114,098**	**13,931,788**		**13,817,690**		**114,098**	**13,931,788**	
796	Startup Budget Adjustments										

State Universities

	Appropriation Category	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
797											
798	***Total, Risk Management Insurance***	***13,817,690***		***114,098***	***13,931,788***		***13,817,690***		***114,098***	***13,931,788***	
799											
800	***G/A - Hurricanes 04 - Pass-through***	***900,000***			***900,000***		***900,000***			***900,000***	
801	Startup Budget Adjustments	(900,000)			(900,000)		(900,000)			(900,000)	
802	Hurricane Recovery	5,800,000			5,800,000	5,800,000					
803											
804	***Total, Hurricanes 04-Passthrough***	***5,800,000***			***5,800,000***	***5,800,000***					
805											
806	***TOTAL, State Universities***	***2,167,999,730***	***241,200,000***	***965,755,805***	***3,374,955,535***	***108,067,915***	***2,168,000,000***	***241,200,000***	***934,585,192***	***3,343,785,192***	***107,100,000***

Other Education

Policy Area / Budget Entity	House Offer #1						Senate Offer #1					
	FTE	GR	Lottery	Other Trust	Total	Non-Rec	FTE	GR	Lottery	Other Trust	Total	Non-Rec
Other Education:												
Vocational Rehabilitation	1013.50	55,204,671		154,329,933	209,534,604	250,000	1013.50	55,454,671		154,329,933	209,784,604	500,000
Division of Blind Services	306.00	13,882,300		34,672,730	48,555,030	100,226	306.00	13,882,300		34,672,730	48,555,030	100,226
Private Colleges & Universities		149,549,796			149,549,796	13,647,904		145,291,218			145,291,218	6,734,929
Student Financial Aid Programs / State		109,474,111	356,100,326	16,340,000	481,914,437	17,400,000		110,146,104	355,280,326	10,390,276	475,816,706	18,675,995
Student Financial Aid Programs / Federal				4,708,089	4,708,089					4,708,089	4,708,089	
State Board of Education	1254.00	93,304,364		120,733,160	214,037,524	2,405,243	1255.00	96,559,026	819,674	122,885,878	220,264,578	10,686,427
Board of Governors	63.00	5,576,592		969,789	6,546,381		63.00	5,666,681		969,593	6,636,274	
TOTAL, OTHER EDUCATION	***2636.50***	***426,991,834***	***356,100,326***	***331,753,701***	***1,114,845,861***	***33,803,373***	***2637.50***	***427,000,000***	***356,100,000***	***327,956,499***	***1,111,056,499***	***36,697,577***

Other Education
Division of Vocational Rehabilitation

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
807	**SALARIES AND BENEFITS**	1,013.50	8,836,407		37,158,498	45,994,905		1,013.50	8,836,407		37,158,498	45,994,905	
808	Startup Budget Adjustments		59,115		255,109	314,224			59,115		255,109	314,224	
809													
810	***TOTAL, SALARIES AND BENEFITS***	*1,013.50*	*8,895,522*		*37,413,607*	*46,309,129*		*1,013.50*	*8,895,522*		*37,413,607*	*46,309,129*	
811													
812	**OTHER PERSONAL SERVICES**				942,235	942,235					942,235	942,235	
813	Realignment of Contractual Services				1,325,872	1,325,872					1,325,872	1,325,872	
814													
815	***TOTAL, OTHER PERSONAL SERVICES***				*2,268,107*	*2,268,107*					*2,268,107*	*2,268,107*	
816													
817	**EXPENSES**				12,418,702	12,418,702					12,418,702	12,418,702	
818	Startup Budget Adjustments				24,527	24,527					24,527	24,527	
819	Realignment of Contractual Services				(1,325,872)	(1,325,872)					(1,325,872)	(1,325,872)	
820													
821	***TOTAL, EXPENSES***				*11,117,357*	*11,117,357*					*11,117,357*	*11,117,357*	
822													
823	**G/A ADULT DISABILITY FUNDS**		18,508,431			18,508,431			18,508,431			18,508,431	
824	First Coast Technical Institute		250,000			250,000	250,000		500,000			500,000	500,000
825	***TOTAL,ADULT DISABILITY FUNDS***		*18,758,431*			*18,758,431*	*250,000*		*19,008,431*			*19,008,431*	*500,000*
826													
827	**G/A FLORIDA ENDOWMENT / VOCATIONAL REHAB**		500,000			500,000			500,000			500,000	
828													
829	**TOTAL, FLA ENDOWMENT / VOCATIONAL REHAB**		*500,000*			*500,000*			*500,000*			*500,000*	
830													
831	**OPERATING CAPITAL OUTLAY**				530,587	530,587					530,587	530,587	
832	Startup Budget Adjustments												
833													
834	***TOTAL, OPERATING CAPITAL OUTLAY***				*530,587*	*530,587*					*530,587*	*530,587*	
835													
836	**CONTRACTED SERVICES**		519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399	
837													
838													
839	***TOTAL, CONTRACTED SERVICES***		*519,446*		*8,337,953*	*8,857,399*			*519,446*		*8,337,953*	*8,857,399*	
840													
841	**INDEPENDENT LIVING SERVICE**				4,596,504	4,596,504					4,596,504	4,596,504	
842	Centers for Independent Living		1,500,000		(455,868)	1,044,132			1,500,000		(455,868)	1,044,132	
843													
844	***TOTAL, INDEPENDENT LIVING SERVICE***		*1,500,000*		*4,140,636*	*5,640,636*			*1,500,000*		*4,140,636*	*5,640,636*	
845													
846	**PURCHASED CLIENT SERVICES**		24,087,899		86,597,035	110,684,934			24,087,899		86,597,035	110,684,934	
847	Matching funds		366,193		1,719,216	2,085,409			366,193		1,719,216	2,085,409	
848	Restore GR match due to technical adjustment		282,306			282,306			282,306			282,306	
849													
850	***TOTAL, PURCHASED CLIENT SERVICES***		*24,736,398*		*88,316,251*	*113,052,649*			*24,736,398*		*88,316,251*	*113,052,649*	

Other Education
Division of Vocational Rehabilitation

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
851													
852	**RISK MANAGEMENT INSURANCE**				**671,866**	**671,866**					**671,866**	**671,866**	
853	Startup Budget Adjustments				(334,210)	(334,210)					(334,210)	(334,210)	
854													
855	***TOTAL, RISK MANAGEMENT INSURANCE***				***337,656***	***337,656***					***337,656***	***337,656***	
856													
857	**TR/DMS/HR SERVICES/STATEWIDE CONTRACT**		**360,335**		**30,876**	**391,211**			**360,335**		**30,876**	**391,211**	
858	Assessment for human resources		(282,306)		297,305	14,999			(282,306)		297,305	14,999	
859													
860	***TOTAL, TR/DMS/HR SERVICES/STATEWIDE CONTRACT***		***78,029***		***328,181***	***406,210***			***78,029***		***328,181***	***406,210***	
861													
862	**DATA PROCESSING - STATE TECHNOLOGY OFFICE**		**216,845**		**1,281,779**	**1,498,624**			**216,845**		**1,281,779**	**1,498,624**	
863	Transfer to Other Data Processing Services Category		(216,845)		(765,876)	(982,721)			(216,845)		(765,876)	(982,721)	
864													
865	***TOTAL, STATE TECHNOLOGY OFFICE***				***515,903***	***515,903***					***515,903***	***515,903***	
866													
867	**DATA PROCESSING - OTHER DP SERVICES**												
868	Transfer to Other Data Processing Services Category		216,845		765,876	982,721			216,845		765,876	982,721	
869	***TOTAL, OTHER DP SERVICES***		***216,845***		***765,876***	***982,721***			***216,845***		***765,876***	***982,721***	
870													
871	**EDUCATION TECHNOLOGY / INFORMATION SERVICES**				**254,252**	**254,252**					**254,252**	**254,252**	
872	Startup Budget Adjustments				3,567	3,567					3,567	3,567	
873	Funding Adjustment												
874													
875	***TOTAL, ED TECHNOLOGY / INFORMATION SERVICES***				***257,819***	***257,819***					***257,819***	***257,819***	
876													
877	***TOTAL, VOCATIONAL REHABILITATION***	***1,013.50***	***55,204,671***		***154,329,933***	***209,534,604***	***250,000***	***1,013.50***	***55,454,671***		***154,329,933***	***209,784,604***	***500,000***
	SALARY RATE ADJUSTMENTS												
	Vocational Rehabilitation Counselors - Field Staff Retention					1,220,391						1,220,391	

Other Education

Division of Blind Services

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
878	**SALARIES AND BENEFITS**	306	3,931,233		8,636,627	12,567,860		306	3,931,233		8,636,627	12,567,860	
879	Startup Budget Adjustments		28,773		64,927	93,700			28,773		64,927	93,700	
880													
881													
882	***TOTAL, SALARIES AND BENEFITS***	306	3,960,006		8,701,554	12,661,560		306	3,960,006		8,701,554	12,661,560	
883													
884	**OTHER PERSONAL SERVICES**		87,591		200,401	287,992			87,591		200,401	287,992	
885													
886													
887													
888	***TOTAL, OTHER PERSONAL SERVICES***		87,591		200,401	287,992			87,591		200,401	287,992	
889													
890	**EXPENSES**		395,951		2,344,577	2,740,528			395,951		2,344,577	2,740,528	
891	Startup Budget Adjustments				15,134	15,134					15,134	15,134	
892													
893													
894	***TOTAL, EXPENSES***		395,951		2,359,711	2,755,662			395,951		2,359,711	2,755,662	
895													
896	**G/A-COMM. REHAB FACILITIES**		818,498		4,522,207	5,340,705			818,498		4,522,207	5,340,705	
897	Blind Americans Wishing Well Center *(See House Line 922)*												
898													
899													
900	***TOTAL, G/A-COMM. REHAB FACILITIES***		818,498		4,522,207	5,340,705			818,498		4,522,207	5,340,705	
901													
902	**OPERATING CAPITAL OUTLAY**		58,590		235,198	293,788			58,590		235,198	293,788	
903	Startup Budget Adjustments				(110,000)	(110,000)					(110,000)	(110,000)	
904													
905													
906	***TOTAL, OPERATING CAPITAL OUTLAY***		58,590		125,198	183,788			58,590		125,198	183,788	
907													
908	**FOOD PRODUCTS**				200,000	200,000					200,000	200,000	
909													
910													
911													
912	***TOTAL, FOOD PRODUCTS***				200,000	200,000					200,000	200,000	
913													
914	**ACQUISITION OF MOTOR VEHICLES**				100,000	100,000					100,000	100,000	
915													
916													
917													
918	***TOTAL, ACQUISITION OF MOTOR VEHICLES***				100,000	100,000					100,000	100,000	
919													
920	**G/A-CLIENT SERVICES**		7,537,602		12,042,503	19,580,105			7,537,602		12,042,503	19,580,105	

Other Education

Division of Blind Services

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
921	Transition services visually impaired/independent living		800,000		2,955,869	3,755,869			800,000		2,955,869	3,755,869	
922	Blind Americans Wishing Well Center *(See Senate Line 897)*		100,226			100,226	100,226		100,226			100,226	100,226
923													
924	***TOTAL, G/A-CLIENT SERVICES***		***8,437,828***		***14,998,372***	***23,436,200***	***100,226***		***8,437,828***		***14,998,372***	***23,436,200***	***100,226***
925													
926	**RISK MANAGEMENT INSURANCE**		**25,822**		**76,048**	**101,870**			**25,822**		**76,048**	**101,870**	
927	Startup Budget Adjustments		5,494		14,283	19,777			5,494		14,283	19,777	
928													
929													
930	***TOTAL, RISK MANAGEMENT INSURANCE***		***31,316***		***90,331***	***121,647***			***31,316***		***90,331***	***121,647***	
931													
932	**LIBRARY SERVICES**		**50,000**		**100,000**	**150,000**			**50,000**		**100,000**	**150,000**	
933													
934													
935													
936	***TOTAL, LIBRARY SERVICES***		***50,000***		***100,000***	***150,000***			***50,000***		***100,000***	***150,000***	
937													
938	**VEND STANDS-EQUIP & SUPP**				**1,995,000**	**1,995,000**					**1,995,000**	**1,995,000**	
939													
940													
941													
942	***TOTAL, VEND STANDS-EQUIP & SUPP***				***1,995,000***	***1,995,000***					***1,995,000***	***1,995,000***	
943													
944	**TR / DMS / HR SERVICES / STATEWIDE CONTRACT**		**40,238**		**77,878**	**118,116**			**40,238**		**77,878**	**118,116**	
945	Assessment for Human Resources		(1,880)		6,409	4,529			(1,880)		6,409	4,529	
946													
947	***TOTAL, TR/DMS/HR SERVICES/STATEWIDE CONTRACT***		***38,358***		***84,287***	***122,645***			***38,358***		***84,287***	***122,645***	
948													
949	***OTHER DATA PROCESSING SERVICES***				***1,123,280***	**1,123,280**					***1,123,280***	**1,123,280**	
950	Startup Budget Adjustments				(200,000)	(200,000)					(200,000)	(200,000)	
951	Fund shift Federal Rehab TF / Grants and Donations TF												
952													
953	***TOTAL,OTHER DATA PROCESS SERVICES***				***923,280***	***923,280***					***923,280***	***923,280***	
954													
955	**REGIONAL DATA CENTERS-SUS**		**4,162**		**115,838**	**120,000**			**4,162**		**115,838**	**120,000**	
956													
957													
958													
959	***TOTAL, REGIONAL DATA CENTERS-SUS***		***4,162***		***115,838***	***120,000***			***4,162***		***115,838***	***120,000***	
960													
961	***DPS: ED TECH / INFO SERVICES***				***154,376***	**154,376**					***154,376***	**154,376**	
962	Startup Budget Adjustments				2,175	2,175					2,175	2,175	
963	Adjustment to cost recovery funds												

Other Education

Division of Blind Services

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
964													
965	*TOTAL, ED TECH / INFO SERVICES*				*156,551*	*156,551*					*156,551*	*156,551*	
966													
967	*TOTAL, BLIND SERVICES*	*306*	*13,882,300*		*34,672,730*	*48,555,030*	*100,226*	*306*	*13,882,300*		*34,672,730*	*48,555,030*	*100,226*
	SALARY RATE ADJUSTMENTS												
	Rehabilitation Counselors - Field Staff Retention					256,400						256,400	

Other Education
Private Colleges and Universities

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
968	**G/A-MED TRG/SIMULATION LAB**		**2,900,000**			**2,900,000**			**2,900,000**			**2,900,000**	
969	Startup Budget Adjustments		(474,999)			(474,999)			(474,999)			(474,999)	
970	Restore Nonrecurring		600,000			600,000			474,999			474,999	
971	Workload								100,000			100,000	
972	***TOTAL, G/A-MED TRG/SIMULATION LAB***		***3,025,001***			***3,025,001***			***3,000,000***			***3,000,000***	
973													
974	**ABLE GRANTS**		**3,600,000**			**3,600,000**			**3,600,000**			**3,600,000**	
975	Workload		1,244,796			1,244,796			1,244,796			1,244,796	
976	Award Increase		393,954			393,954	393,954		393,954			393,954	393,954
977	***TOTAL, ABLE GRANTS***		***5,238,750***			***5,238,750***	***393,954***		***5,238,750***			***5,238,750***	***393,954***
978													
979	**FLA INDEPENDENT COLLEGIATE ASSISTANCE GRANT**												
980	New student tuition assistance grant program								3,024,201			3,024,201	26,975
981													
982	***TOTAL, INDEP COLLEGIATE ASSISTANCE***								***3,024,201***			***3,024,201***	***26,975***
983													
984	**HISTORICALLY BLACK PRIVATE COLLEGES**												
985	**Earmarks:**												
986	**Bethune Cookman College**		**4,098,034**			**4,098,034**			**4,098,034**			**4,098,034**	
987	**Edward Waters College**		**3,185,332**			**3,185,332**			**3,185,332**			**3,185,332**	
988	**Florida Memorial College**		**3,548,592**			**3,548,592**			**3,548,592**			**3,548,592**	
989	**Library Resources**		**168,042**			**168,042**			**168,042**			**168,042**	
990	**Subtotal Hist. Black Private Colleges**		**11,000,000**			**11,000,000**			**11,000,000**			**11,000,000**	
991	Resident Enrollment Increase		1,100,000			1,100,000			1,100,000			1,100,000	
992	***TOTAL, HISTORICALLY BLACK PRIVATE COLLEGES***		***12,100,000***			***12,100,000***			***12,100,000***			***12,100,000***	
993													
994	**G/A-1ST ACCREDITED MEDICAL SCHOOL**												
995	**Earmarks:**												
996	**Cancer Research**		**1,875,200**			**1,875,200**			**1,875,200**			**1,875,200**	
997	**Medical School Programs**		**8,275,257**			**8,275,257**			**8,275,257**			**8,275,257**	
998	**PhD in Biomedical Science**		**1,076,200**			**1,076,200**			**1,076,200**			**1,076,200**	
999	**Subtotal G/A-1st Acc. Medical School**		**11,226,657**			**11,226,657**			**11,226,657**			**11,226,657**	
1000	Startup Budget Adjustments		(2,225,000)			(2,225,000)			(2,225,000)			(2,225,000)	
1001	Restore Nonrecurring								1,000,000			1,000,000	1,000,000
1002	Biomedical PHD program - UM		123,800			123,800	123,800						
1003	Sylvester Cancer Center - UM		500,000			500,000	500,000						
1004	First Accredited Medical School		3,225,000			3,225,000	2,000,000						
1005	***TOTAL, G/A-1ST ACCREDITED MED SCH***		***12,850,457***			***12,850,457***	***2,623,800***		***10,001,657***			***10,001,657***	***1,000,000***
1006													

Other Education
Private Colleges and Universities

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
1007	**G/A- ACCELERATED BSN AT UNIVERSITY OF MIAMI**												
1008	Student Assistance		500,000			500,000	500,000		500,000			500,000	500,000
1009													
1010	***TOTAL, G/A-ACCELERATED BSN AT UNIVERSITY OF MIAMI***		***500,000***			***500,000***	***500,000***		***500,000***			***500,000***	***500,000***
1011													
1012	**ACADEMIC PROGRAM CONTRACTS**												
1013	**Earmarks:**												
1014	**University of Miami**												
1015	BS in Motion Pictures		**349,897**			**349,897**			**349,897**			**349,897**	
1016	Discretionary / Marine Science								**241,473**			**241,473**	
1017	Marine Science		**241,473**			**241,473**							
1018	**Florida Institute of Technology**		**207,172**			**207,172**			**207,172**			**207,172**	
1019	**Barry University**		**162,858**			**162,858**			**162,858**			**162,858**	
1020	**Nova/Southeastern University**		**91,368**			**91,368**			**91,368**			**91,368**	
1021	**Subtotal Academic Program Contracts**		**1,052,768**			**1,052,768**			**1,052,768**			**1,052,768**	
1022	Marine Science Graduate Education - UM		200,000			200,000	200,000						
1023	Fla Institute of Tech - Engineering and Science Ed		92,828			92,828			92,828			**92,828**	
1024	***TOTAL, ACADEMIC PROGRAM CONTRACTS***		***1,345,596***			***1,345,596***	***200,000***		***1,052,768***			***1,052,768***	
1025													
1026	**G/A PRIVATE COLLEGES & UNIVERSITIES**												
1027	School of Architecture at Fla Institute of Technology		250,000			250,000	250,000		250,000			250,000	250,000
1028	Nursing Education at Fla Southern College		650,000			650,000	650,000		2,000,000			2,000,000	2,000,000
1029	Nursing Education at Bethune Cookman College		900,000			900,000	600,000		800,000			800,000	600,000
1030	2 + 2 Public Private Partnership Baccalaureate Incentive		1,000,000			1,000,000	1,000,000		1,000,000			1,000,000	1,000,000
1031	Florida Memorial Urban Teacher Education		200,000			200,000	200,000						
1032	Education Infrastructure - Edward Waters College		500,000			500,000	500,000		100,000			100,000	100,000
1033	Cuban Heritage Collection - UM		100,000			100,000	100,000						
1034													
1035	***TOTAL, PRIVATE COLLEGES & UNIVERSITIES***		***3,600,000***			***3,600,000***	***3,300,000***		***4,150,000***			***4,150,000***	***3,950,000***
1036													
1037	**G/A-REG DIABETESTING CENTER - UM**		**596,094**			**596,094**			**596,094**			**596,094**	
1038													
1039	***TOTAL G/A-REG DIABETES CENTER - UM***		***596,094***			***596,094***			***596,094***			***596,094***	
1040													
1041	**FLA RESIDENT ACCESS GRANT**		**93,990,150**			**93,990,150**			**93,990,150**			**93,990,150**	
1042	Workload		3,482,848			3,482,848			3,482,848			3,482,848	
1043	Award Increase		5,130,150			5,130,150	5,130,150						
1044	***TOTAL, FLA RESIDENT ACCESS GRANT***		***102,603,148***			***102,603,148***	***5,130,150***		***97,472,998***			***97,472,998***	
1045													

Other Education
Private Colleges and Universities

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
1046	**NOVA SE UNIV-HEALTH PROGRAMS**												
1047	**Earmarks:**												
1048	**Osteopathy, Optometry, Pharmacy**		**5,065,750**			**5,065,750**			**5,065,750**			**5,065,750**	
1049	**Rural, Unmet Needs**		**125,000**			**125,000**			**125,000**			**125,000**	
1050	**Subtotal Nova SE Univ-Health Programs**		**5,190,750**			**5,190,750**			**5,190,750**			**5,190,750**	
1051	Health Programs		1,900,000			1,900,000	1,500,000		1,500,000			1,500,000	
1052	***TOTAL, NOVA SE UNIVERSITY-HEALTH PROGRAMS***		***7,090,750***			***7,090,750***	***1,500,000***		***6,690,750***			***6,690,750***	
1053													
1054	**LECOM/FLORIDA- HEALTH PROGRAMS**		**600,000**			**600,000**			**600,000**			**600,000**	
1055													
1056	***TOTAL, LECOM/FLORIDA- HEALTH PROGRAMS***		***600,000***			***600,000***			***600,000***			***600,000***	
1057													
1058	**G/A- CRITICAL TRAINING NEEDS-EQUIPMENT**								**864,000**			**864,000**	**864,000**
1059													
1060	***TOTAL, G/A CRITICAL TRAINING NEEDS-EQUIPMENT***								***864,000***			***864,000***	***864,000***
1061													
1062	***TOTAL, PRIVATE COLLEGES***		***149,549,796***			***149,549,796***	***13,647,904***		***145,291,218***			***145,291,218***	***6,734,929***

Student Financial Aid

	Appropriation Category	House Offer #1 FTE	House Offer #1 GR	House Offer #1 Lottery	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	Senate Offer #1 FTE	Senate Offer #1 GR	Senate Offer #1 Lottery	Senate Offer #1 Other Trust	Senate Offer #1 Total	Senate Offer #1 Non-Rec
	STATE PROGRAMS												
1063	**G/A-FL BRIGHT FUTURES**			311,772,580		311,772,580				311,772,580		311,772,580	
1064	Enrollment			16,380,326		16,380,326				16,380,326		16,380,326	
1065	Tuition increases												
1066	Adjustment to 3 percent tuition increase in-state undergrad & 5 percent all others												
1067	Community College Medallion Scholars at 100%			9,000,000		9,000,000				9,000,000		9,000,000	
1068	***TOTAL, G/A-FL BRIGHT FUTURES PROGRAM***			***337,152,906***		***337,152,906***				***337,152,906***		***337,152,906***	
1069													
1070	**FGIC-MATCHING GRANT PROG**												
1071	New scholarship program												
1072	***TOTAL, FGIC-MATCHING GRANT PROG***												
1073													
1074	**PREPAID TUITION SCHOLARSHIP**		**5,200,000**		**775,000**	**5,975,000**			**5,200,000**		**775,000**	**5,975,000**	
1075	Fund Shift												
1076	Additional Scholarships		2,000,000			2,000,000	2,000,000		2,000,000			2,000,000	2,000,000
1077													
1078	***TOTAL PREPAID TUITION SCHOLARSHIP***		***7,200,000***		***775,000***	***7,975,000***	***2,000,000***		***7,200,000***		***775,000***	***7,975,000***	***2,000,000***
1079													
1080	**G/A-MINORITY TEACHER SCHOLARSHIP**		**2,109,600**			**2,109,600**			**2,109,600**			**2,109,600**	
1081	Workload		450,000			450,000	450,000		1,090,400			1,090,400	1,090,400
1082													
1083	***TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP***		***2,559,600***			***2,559,600***	***450,000***		***3,200,000***			***3,200,000***	***1,090,400***
1084													
1085	**ETHICS/BUSINESS SCHOLARSHIP**				**500,000**	**500,000**					**500,000**	**500,000**	
1086													
1087													
1088	***TOTAL, ETHICS/BUSINESS SCHOLARSHIP***				***500,000***	***500,000***					***500,000***	***500,000***	
1089													
1090	**MARY MCCLEOD BETHUNE SCHOLARSHIP**		**235,328**		**444,000**	**679,328**			**235,328**		**444,000**	**679,328**	
1091	Fund Shift												
1092													
1093	***TOTAL, MARY MCCLEOD BETHUNE SCHOLARSHIP***		***235,328***		***444,000***	***679,328***			***235,328***		***444,000***	***679,328***	
1094													
1095	**STUDENT FINANCIAL AID**												
1096	**Earmarks:**												
1097	**FSAG-public**		**44,151,140**	**18,127,420**	**17,025,000**	**79,303,560**			**44,151,140**	**18,127,420**	**17,025,000**	**79,303,560**	
1098	**FSAG-private**		**12,618,522**			**12,618,522**			**12,618,522**			**12,618,522**	
1099	**FSAG-postsecondary**		**6,935,900**			**6,935,900**			**6,935,900**			**6,935,900**	
1100	**Children of Deceased & Disabled Veterans**		**383,250**			**383,250**			**383,250**			**383,250**	

Other Education

Student Financial Aid

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
1101	**Florida work experience**		**1,069,922**			**1,069,922**			**1,069,922**			**1,069,922**	
1102	**Critical teacher shortage program**		**1,739,566**			**1,739,566**			**1,739,566**			**1,739,566**	
1103	**Rosewood family**		**100,000**			**100,000**			**100,000**			**100,000**	
1104	**Subtotal 2004-05 Student Financial Aid**		**66,998,300**	**18,127,420**	**17,025,000**	**102,150,720**			**66,998,300**	**18,127,420**	**17,025,000**	**102,150,720**	
1105	Startup Budget Adjustments (FSAG)		(4,000,001)			(4,000,001)			(4,000,001)			(4,000,001)	
1106	Fund Shift		2,600,000		(2,600,000)		2,600,000		8,549,724		(8,549,724)		6,610,319
1107	Workload: FSAG		18,821,183	820,000		19,641,183	1,000,000		21,709,805			21,709,805	
1108	Critical Teacher Shortage		9,075,227			9,075,227			218,474			218,474	
1109	Children/Spouses of Deceased/Disabled Veterans		174,473			174,473			174,473			174,473	
1110	Replace non-recurring FSAG funds		4,000,001			4,000,001			4,000,001			4,000,001	
1111	Shift Student Loan Operating funds from Recurring to NR				(10,900,000)	(10,900,000)					(8,475,276)	(8,475,276)	
1112	Shift Student Loan Operating funds to NR from Recurring				10,900,000	10,900,000	10,900,000				8,475,276	8,475,276	8,475,276
1113	***TOTAL, STUDENT FINANCIAL AID***		***97,669,183***	***18,947,420***	***14,425,000***	***131,041,603***	***14,500,000***		***97,650,776***	***18,127,420***	***8,475,276***	***124,253,472***	***15,085,595***
1114													
1115	**JOSE MARTI SCHOLARSHIP CHALLENGE GRANT**		**100,000**		**196,000**	**296,000**			**100,000**		**196,000**	**296,000**	
1116	Fund Shift												
1117													
1118	***TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT***		***100,000***		***196,000***	***296,000***			***100,000***		***196,000***	***296,000***	
1119													
1120	**TRANSFER/FLORIDA EDUCATION FUND**		**1,260,000**			**1,260,000**			**1,260,000**			**1,260,000**	
1121	Hispanic recruitment								500,000			500,000	500,000
1122	Workload		450,000			450,000	450,000						
1123	***TOTAL, TRANSFER/FLORIDA EDUCATION FUND***		***1,710,000***			***1,710,000***	***450,000***		***1,760,000***			***1,760,000***	***500,000***
1124													
1125	***TOTAL, FINANCIAL AID - STATE***		***109,474,111***	***356,100,326***	***16,340,000***	***481,914,437***	***17,400,000***		***110,146,104***	***355,280,326***	***10,390,276***	***475,816,706***	***18,675,995***

Other Education

Student Financial Aid

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
	FEDERAL PROGRAMS												
1126	STUDENT FINANCIAL AID				2,563,089	2,563,089					2,563,089	2,563,089	
1127	Additional Federal Funds												
1128													
1129													
1130	*TOTAL, STUDENT FINANCIAL AID*				*2,563,089*	*2,563,089*					*2,563,089*	*2,563,089*	
1131													
1132	ROBERT BYRD HONORS SCHOLARSHIP				2,145,000	2,145,000					2,145,000	2,145,000	
1133													
1134													
1135													
1136	*TOTAL, ROBERT BYRD HONORS SCHOLARSHIP*				*2,145,000*	*2,145,000*					*2,145,000*	*2,145,000*	
1137													
1138	*TOTAL, FINANCIAL AID - FEDERAL*				*4,708,089*	*4,708,089*					*4,708,089*	*4,708,089*	

Other Education

State Board of Education

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
1139	**Salaries & Benefits**	**1253**	**24,660,425**		**45,617,330**	**70,277,755**		**1253**	**24,660,425**		**45,617,330**	**70,277,755**	
1140	Startup Budget Adjustments		141,566		309,677	451,243			141,566		309,677	451,243	
1141	Choice Office							2	145,405			145,405	
1142	Research Group												
1143	Consolidated Access for Florida Education	1	104,212			104,212							
1144	***Total, Salaries & Benefits***	***1,254***	***24,906,203***		***45,927,007***	***70,833,210***		***1255***	***24,947,396***		***45,927,007***	***70,874,403***	
1145													
1146	**Other Personal Services**		**1,208,787**		**3,560,461**	**4,769,248**			**1,208,787**		**3,560,461**	**4,769,248**	
1147	Add Back Contractual Services to OPS from Expenses		276,111		1,581,380	1,857,491			276,111		1,581,380	1,857,491	
1148	Program reduction												
1149	***Total, Other Personal Services***		***1,484,898***		***5,141,841***	***6,626,739***			***1,484,898***		***5,141,841***	***6,626,739***	
1150													
1151	**Expenses**		**6,373,305**		**24,685,073**	**31,058,378**			**6,373,305**		**24,685,073**	**31,058,378**	
1152	Startup Budget Adjustments		69,943		178,125	248,068			69,943		178,125	248,068	
1153	Back Out Contractual Services from Expenses to OPS		(276,111)		(1,581,380)	(1,857,491)			(276,111)		(1,581,380)	(1,857,491)	
1154	Operations & Maintenance TF / Student Loan Op Authority Reduction				(231,527)	(231,527)					(2,187,895)	(2,187,895)	
1155	Choice Office								69,830			69,830	
1156	Research Group												
1157	Funding for Increased Cost of Fuel and Utilities		140,311		41,737	182,048			140,311		41,737	182,048	
1158	Transfer to SUS data center from Expense and Special Category		(243,487)		(518,220)	(761,707)			(243,487)		(518,220)	(761,707)	
1159	Consolidated Access for Florida Education		9,746			9,746	3,343						
1160	***Total, Expenses***		***6,073,707***		***22,573,808***	***28,647,515***	***3,343***		***6,377,278***		***21,135,660***	***27,512,938***	
1161													
1162	**Operating Capital Outlay**		**496,018**		**2,050,598**	**2,546,616**			**496,018**		**2,050,598**	**2,546,616**	
1163	Infrastructure Server Replacement								180,000			180,000	180,000
1164	Choice Office								3,800			3,800	3,800
1165	Research Group												
1166	Reduction in Student Loan Operating Trust Fund										(258,296)	(258,296)	
1167	Consolidated Access for Florida Education		1,900			1,900	1,900						
1168	***Total, Operating Capital Outlay***		***497,918***		***2,050,598***	***2,548,516***	***1,900***		***679,818***		***1,792,302***	***2,472,120***	***183,800***
1169													
1170	**Assessment & Evaluation**		**43,768,400**		**22,608,610**	**66,377,010**			**43,768,400**		**22,608,610**	**66,377,010**	
1171	**Earmarks:**												
1172	**College Entrance Exam Preparation**		**1,600,000**			**1,600,000**			**1,600,000**			**1,600,000**	
1173	Workload		3,050,000		5,322,301	8,372,301	2,400,000		5,180,326	819,674	5,322,301	11,322,301	10,502,627
1174	Transfer to SUS data center from Expense and Special Category		(4,018)			(4,018)			(4,018)			(4,018)	
1175													
1176	***Total, Assessment & Evaluation***		***48,414,382***		***27,930,911***	***76,345,293***	***2,400,000***		***50,544,708***	***819,674***	***27,930,911***	***79,295,293***	***10,502,627***
1177													
1178	**Commission for Independent Education**				**952,000**	**952,000**					**952,000**	**952,000**	
1179	Workload				212,185	212,185					212,185	212,185	
1180	***Total, Commission for Independent Education***				***1,164,185***	***1,164,185***					***1,164,185***	***1,164,185***	

Other Education

State Board of Education

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
1181													
1182	**Transfer to Div of Admin Hearings**		506,166			506,166			506,166			506,166	
1183	Adjustments to Cost Recovery, Direct Billing		(24,039)			(24,039)			(24,039)			(24,039)	
1184	***Total, Transfer to Div of Admin Hearings***		***482,127***			***482,127***			***482,127***			***482,127***	
1185													
1186	**Contracted Services**		400,000		11,800,038	12,200,038			400,000		11,800,038	12,200,038	
1187	Transfer Contracted Services to Early Learning		(400,000)			(400,000)			(400,000)			(400,000)	
1188	Program reduction - Student Loan Operating TF				(4,500,000)	(4,500,000)					(650,838)	(650,838)	
1189	***Total, Contracted Services***				***7,300,038***	***7,300,038***					***11,149,200***	***11,149,200***	
1190													
1191	***G/A - Choices Product Sales***				400,000	400,000					400,000	400,000	
1192													
1193	***Total, Choices Product Sales***				***400,000***	***400,000***					***400,000***	***400,000***	
1194													
1195	**Transfer/Grants & Donations TF/Facts**		4,277,633			4,277,633			4,277,633			4,277,633	
1196													
1197	***Total, Transfer to Trust for FACTS***		***4,277,633***			***4,277,633***			***4,277,633***			***4,277,633***	
1198													
1199	**Litigation Expenses**		23,029			23,029			23,029			23,029	
1200													
1201	***Total, Litigation Expenses***		***23,029***			***23,029***			***23,029***			***23,029***	
1202													
1203	**Ed Facilities Res & Dev Projects**				200,000	200,000					200,000	200,000	
1204													
1205	***Total, Ed Facilities Res & Dev Projects***				***200,000***	***200,000***					***200,000***	***200,000***	
1206													
1207	**Provision/Contracted Services**		375,000			375,000			375,000			375,000	
1208	***Total, Provision/Contracted Services***		***375,000***			***375,000***			***375,000***			***375,000***	
1209													
1210	**Student Financial Assistance/MIS**				1,264,691	1,264,691					1,264,691	1,264,691	
1211	Transfer to SUS data center from Expense and Special Category				(779,698)	(779,698)					(779,698)	(779,698)	
1212	***Total, Student Financial Assistance/MIS***				***484,993***	***484,993***					***484,993***	***484,993***	
1213													
1214	**Risk Management Insurance**		659,132		375,246	1,034,378			659,132		375,246	1,034,378	
1215													
1216	***Total, Risk Management Insurance***		***659,132***		***375,246***	***1,034,378***			***659,132***		***375,246***	***1,034,378***	
1217													
1218	**Florida Digital Repository/Instructional Content**												
1219													
1220	***Total, Fl Digital Rep/Instructional Content***												
1221													
1222	**Transfer to DMS Human Res. Outsourcing**		220,341		235,829	456,170			220,341		235,829	456,170	

Other Education

State Board of Education

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
1223	Choice Office								786			786	
1224	Research Group												
1225	Adjustment for Human Resources Services		(35,605)		106,256	70,651			(35,605)		106,256	70,651	
1226	Consolidated Access for Florida Education		393			393							
1227	***Total, Transfer to DMS Human Res. Outsourcing***		***185,129***		***342,085***	***527,214***			***185,522***		***342,085***	***527,607***	
1228													
1229	**Centralized Technology**				**650,900**	**650,900**					**650,900**	**650,900**	
1230													
1231	***Total, Centralized Technology***				***650,900***	***650,900***					***650,900***	***650,900***	
1232													
1233	**Education Data Warehouse**		**1,000,000**			**1,000,000**			**1,000,000**			**1,000,000**	
1234													
1235													
1236	***Total, Education Data Warehouse***		***1,000,000***			***1,000,000***			***1,000,000***			***1,000,000***	
1237													
1238	**Data Processing Svcs/Regional Data Ctrs-SUS**		**802,266**		**134,169**	**936,435**			**802,266**		**134,169**	**936,435**	
1239	Workload		250,000			250,000			840,000			840,000	
1240	Transfer to SUS data center from Expense and Special Category		247,505		1,297,918	1,545,423			247,505		1,297,918	1,545,423	
1241	Transfer to SUS data center from Education Tech Services		7,279			7,279			7,279			7,279	
1242	***Total, DPS/Regional Data Center-SUS***		***1,307,050***		***1,432,087***	***2,739,137***			***1,897,050***		***1,432,087***	***3,329,137***	
1243													
1244	***Education Technology / Information Services***		**3,509,514**		**4,803,274**	**8,312,788**			**3,509,514**		**4,803,274**	**8,312,788**	
1245	Startup Budget Adjustments				69,887	69,887					69,887	69,887	
1246	Adjustments to Cost Recovery - Funding Adjustment		115,921		(113,700)	2,221			115,921		(113,700)	2,221	
1247	Transfer to SUS data center from Education Tech Services		(7,279)			(7,279)			(7,279)			(7,279)	
1248	***Total, Education Technology/Information Services***		***3,618,156***		***4,759,461***	***8,377,617***			***3,625,435***		***4,759,461***	***8,384,896***	
1249													
1250	***TOTAL, State Board of Education***	***1,254***	***93,304,364***		***120,733,160***	***214,037,524***	***2,405,243***	***1,255***	***96,559,026***	***819,674***	***122,885,878***	***220,264,578***	***10,686,427***

	SALARY RATE ADJUSTMENTS											
	CHOICE Office											112,000
	Consolidated Access for Florida Education					85,000						
	Total, Salary Rate Adjustments					***85,000***						***112,000***

Other Education

Board of Governors

	Appropriation Category	House Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec	Senate Offer #1 FTE	GR	Lottery	Other Trust	Total	Non-Rec
1251	**Salaries & Benefits**	62	**4,217,030**		**561,674**	**4,778,704**		62	**4,217,030**		**561,674**	**4,778,704**	
1252	Startup Budget Adjustment		24,208		3,088	27,296			24,208		3,088	27,296	
1253	New Positions	1	52,106		52,106	104,212		1	52,106		52,106	104,212	
1254	Salary enhancement for vacant and current positions								100,000			100,000	
1255	***Total, Salaries & Benefits***	***63***	***4,293,344***		***616,868***	***4,910,212***		***63***	***4,393,344***		***616,868***	***5,010,212***	
1256													
1257	**Other Personal Services**		40,114		25,567	**65,681**			40,114		25,567	**65,681**	
1258	Workload - OPS and graduate assistants												
1259	***Total, Other Personal Services***		***40,114***		***25,567***	***65,681***			***40,114***		***25,567***	***65,681***	
1260													
1261	**Expenses**		**1,065,807**		**301,902**	**1,367,709**			**1,065,807**		**301,902**	**1,367,709**	
1262	Startup Budget Adjustment		87,642		28,170	115,812			87,642		28,170	115,812	
1263	Information Technology												
1264	Workload-Increased Expenses												
1265	Southern Regional Education Membership Dues		10,500			10,500							
1266	New Positions		4,873		4,873	9,746			4,873		4,873	9,746	
1267	Reduce Trust Fund Spending Authority				(11,657)	(11,657)					(11,657)	(11,657)	
1268	***Total, Expenses***		***1,168,822***		***323,288***	***1,492,110***			***1,158,322***		***323,288***	***1,481,610***	
1269													
1270	**Operating Capital Outlay**		**51,236**			**51,236**			**51,236**			**51,236**	
1271	Information Technology												
1272	DMS Renovations												
1273	New Positions		950		950	1,900			950		950	1,900	
1274	***Total, Operating Capital Outlay***		***52,186***		***950***	***53,136***			***52,186***		***950***	***53,136***	
1275													
1276	**Transfer to DMS Human Resources Outsourcing**		**37,509**		**1,945**	**39,454**			**37,509**		**1,945**	**39,454**	
1277	New Positions		197		196	393			786			786	
1278	Adjustment for Human Resources Services		(15,580)		975	(14,605)			(15,580)		975	(14,605)	
1279	***Total, Transfer to DMS Human Res. Outsourcing***		***22,126***		***3,116***	***25,242***			***22,715***		***2,920***	***25,635***	
1280													
1281	***TOTAL, State Board of Governors***	***63***	***5,576,592***		***969,789***	***6,546,381***		***63***	***5,666,681***		***969,593***	***6,636,274***	

Other Education

Board of Governors

	House Offer #1						Senate Offer #1					
SALARY RATE ADJUSTMENTS												
Salary Increase											91,943	
New Positions					85,000						85,000	
Total, Salary Rate Adjustments					***85,000***						***176,943***	