

# Department of Education - All Programs

Estimated Base Budget 2008-09

	Delivery System	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	Early Learning - PreK		345,545,292	-	-	-	345,545,292	-
2								
3	Public Schools		9,401,040,154	405,312,131	114,346,288	2,312,497,482	12,233,196,055	-
4								
5	State Board of Education	1,247.0	88,069,553	-	-	135,035,657	223,105,210	-
6								
7	District Workforce		395,702,234	-	-	118,697,324	514,399,558	-
8								
9	Community Colleges		1,012,113,460	112,703,400	-	-	1,124,816,860	-
10								
11	State Universities		2,245,925,245	160,224,125	-	983,095,171	3,389,244,541	-
12								
13	Other Education	1,377.5	310,517,699	422,299,817	-	207,695,715	940,513,231	-
14								
15								
16	<b>Department Total</b>	<b>2,624.5</b>	<b>13,798,913,637</b>	<b>1,100,539,473</b>	<b>114,346,288</b>	<b>3,757,021,349</b>	<b>18,770,820,747</b>	<b>-</b>

# Early Learning - PreKindergarten Education

		Estimated Base Budget 2008-09					
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total NR	
1	<b>TRANSFER VOLUNTARY PREK TO AWI</b>	343,749,575				343,749,575	-
2	Startup Budget Adjustments				-	-	
3					-	-	
4	<b>TOTAL, TRANSFER VOLUNTARY PREK TO AWI</b>	343,749,575	-	-	-	343,749,575	-
5							
6	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	1,795,717				1,795,717	-
7	Startup Budget Adjustments				-	-	
8					-	-	
9	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>	1,795,717	-	-	-	1,795,717	-
10							
11	<b>TOTAL, PREKINDERGARTEN EDUCATION</b>	345,545,292	-	-	-	345,545,292	-

# Division of Public Schools - Totals

		Estimated Base Budget 2008-09					
Policy Area/Budget Entity		GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1	<b>PUBLIC SCHOOLS</b>						
2							
3	<b>State Grants - K-12/FEFP</b>	9,220,688,773	402,312,131	114,346,288	-	9,737,347,192	-
4							
5	<b>State Grants - K-12/Non-FEFP</b>	143,861,964	3,000,000	-	199,259,645	346,121,609	-
6							
7	<b>Federal Grants - K-12 Programs</b>	16,886,046	-	-	2,103,268,606	2,120,154,652	-
8							
9	<b>Ed Media &amp; Technology Services</b>	19,603,371	-	-	9,969,231	29,572,602	-
10							
11							
12	<b>TOTAL, PUBLIC SCHOOLS</b>	<b>9,401,040,154</b>	<b>405,312,131</b>	<b>114,346,288</b>	<b>2,312,497,482</b>	<b>12,233,196,055</b>	-

# Division of Public Schools - FEFP

Estimated Base Budget 2008-09

Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1 <b>G/A-FEFP</b>	5,976,133,301		79,472,004		6,055,605,305	-
2 Startup Budget Adjustments	(3,680,593)		(11,486,814)		(15,167,407)	-
3					-	-
4					-	-
5 <b>TOTAL, G/A-FEFP</b>	5,972,452,708	-	67,985,190	-	6,040,437,898	-
6						
7 <b>G/A-CLASS SIZE REDUCTION</b>	2,450,172,670	144,185,962	46,361,098		2,640,719,730	-
8					-	-
9					-	-
10					-	-
11 <b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	2,450,172,670	144,185,962	46,361,098	-	2,640,719,730	-
12						
13 <b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		258,126,169			258,126,169	-
14					-	-
15					-	-
16					-	-
17 <b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	-	258,126,169	-	-	258,126,169	-
18						
19 <b>G/A-INSTRUCTIONAL MATERIALS</b>	266,449,169				266,449,169	-
20					-	-
21					-	-
22					-	-
23 <b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	266,449,169	-	-	-	266,449,169	-
24						
25 <b>G/A-STUDENT TRANSPORTATION</b>	483,592,820				483,592,820	-
26					-	-
27					-	-
28					-	-
29 <b>TOTAL, G/A-STUDENT TRANSPORTATION</b>	483,592,820	-	-	-	483,592,820	-
30						
31 <b>FL TEACHERS LEAD PROGRAM</b>	48,021,406				48,021,406	-
32					-	-
33					-	-
34					-	-
35 <b>TOTAL, FL TEACHERS LEAD PROGRAM</b>	48,021,406	-	-	-	48,021,406	-
36						
37 <b>TOTAL FEFP</b>	9,220,688,773	402,312,131	114,346,288	-	9,737,347,192	-



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

		Estimated Base Budget 2008-09					
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total NR	
1	<b>G/A-DCD TRANSITION</b>	7,700,000	15,000,000			22,700,000	-
2	Startup Budget Adjustments	(7,700,000)	(15,000,000)			(22,700,000)	-
3							-
4							-
5	<b>TOTAL, G/A-DCD TRANSITION</b>	-	-	-	-	-	-
6							
7	<b>G/A-INSTRUCTIONAL MATERIALS</b>						-
8	<b>Recurring Earmarks:</b>						-
9	Partially Sighted Materials	192,000				192,000	-
10	Sunlink Library Database	843,110				843,110	-
11	Learning thru Listening	960,000				960,000	-
12	<b>Nonrecurring Funds</b>	1,576,000				1,576,000	-
13	Startup Budget Adjustments	(1,576,000)				(1,576,000)	-
14							-
15							-
16	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	1,995,110	-	-	-	1,995,110	-
17							
18	<b>G/A-EXCELLENT TEACHING</b>	58,253,390	3,000,000	26,787,788		88,041,178	-
19	Startup Budget Adjustments	(3,000,000)		(26,787,788)		(29,787,788)	-
20							-
21							-
22	<b>TOTAL, G/A-EXCELLENT TEACHING</b>	55,253,390	3,000,000	-	-	58,253,390	-
23							
24	<b>PROFESSIONAL PRACTICES SUBSTITUTES</b>	66,727				66,727	-
25							-
26							-
27							-
28	<b>TOTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES</b>	66,727	-	-	-	66,727	-
29							
30	<b>G/A-READING INITIATIVES</b>			17,759,990	58,043,873	75,803,863	-
31	Startup Budget Adjustments			(17,759,990)		(17,759,990)	-
32							-
33							-
34	<b>TOTAL, G/A- READING INITIATIVES</b>	-	-	-	58,043,873	58,043,873	-
35							
36	<b>G/A-EDUCATION INNOVATION INITIATIVES</b>			6,300,000		6,300,000	-
37	Startup Budget Adjustments			(6,300,000)		(6,300,000)	-
38							-
39							-
40	<b>TOTAL, G/A- EDUCATION INNOVATION INITIATIVES</b>	-	-	-	-	-	-
41							
42	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	6,840,461				6,840,461	-
43	Startup Budget Adjustments	(1,710,115)				(1,710,115)	-
44							-
45							-
46	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	5,130,346	-	-	-	5,130,346	-
47							
48	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>						
49	<b>Recurring Earmarks:</b>						
50	Best Buddies	630,000				630,000	-
51	Take Stock in Children	3,211,200				3,211,200	-
52	Project to Advance School Success	662,400				662,400	-
53	Big Brothers Big Sisters	1,620,000				1,620,000	-
54	Learning for Life	1,440,000				1,440,000	-
55	Girl Scouts of Florida	504,000				504,000	-
56	Black Male Explorers	360,000				360,000	-
57	Boys and Girls Clubs	1,656,000				1,656,000	-
58	Governor's Mentoring Initiative	11,221				11,221	-
59	State Alliance of YMCAs	1,080,000				1,080,000	-
60	<b>Nonrecurring Funds</b>	4,300,931		2,894,398		7,195,329	-
61	Startup Budget Adjustments	(4,300,931)		(2,894,398)		(7,195,329)	-
62							-
63							-
64	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	11,174,821	-	-	-	11,174,821	-
65							
66	<b>G/A-EDUCATION PARTNERSHIPS</b>	2,153,000		225,000		2,378,000	-
67	Startup Budget Adjustments	(2,153,000)		(225,000)		(2,378,000)	-
68							-
69							-
70	<b>TOTAL, G/A-EDUCATION PARTNERSHIPS</b>	-	-	-	-	-	-
71							
72	<b>INNOVATIVE READING PILOT PROGRAMS</b>	1,920,000				1,920,000	-
73	Startup Budget Adjustments	(1,920,000)				(1,920,000)	-
74							-
75							-

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

		Estimated Base Budget 2008-09						
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Total NR	
76	<b>TOTAL, INNOVATIVE READING PILOT PROGRAMS</b>	-	-	-	-	-	-	
77								
78	<b>K TO 8 VIRTUAL EDUCATION</b>	9,120,000				9,120,000	-	
79	Startup Budget Adjustments	(2,208,000)				(2,208,000)	-	
80								
81								
82	<b>TOTAL, K TO 8 VIRTUAL EDUCATION</b>	6,912,000	-	-	-	6,912,000	-	
83								
84	<b>PLUS ONE PILOT PROGRAM</b>			705,338		705,338	-	
85	Startup Budget Adjustments			(705,338)		(705,338)	-	
86								
87								
88	<b>TOTAL, PLUS ONE PILOT PROGRAM</b>	-	-	-	-	-	-	
89								
90	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	3,263,990				3,263,990	-	
91	Startup Budget Adjustments	(192,000)				(192,000)	-	
92								
93								
94	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	3,071,990	-	-	-	3,071,990	-	
95								
96	<b>G/A-COMMUNITIES IN SCHOOLS</b>	1,200,000				1,200,000	-	
97	Startup Budget Adjustments	(1,200,000)				(1,200,000)	-	
98								
99								
100	<b>TOTAL, G/A-COMMUNITIES IN SCHOOLS</b>	-	-	-	-	-	-	
101								
102	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	3,109,914				3,109,914	-	
103	Startup Budget Adjustments	(192,000)				(192,000)	-	
104								
105								
106	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	2,917,914	-	-	-	2,917,914	-	
107								
108	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	1,083,307				1,083,307	-	
109								
110								
111								
112	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	1,083,307	-	-	-	1,083,307	-	
113								
114	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	4,000,000				4,000,000	-	
115	Startup Budget Adjustments	(2,080,000)				(2,080,000)	-	
116								
117								
118	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	1,920,000	-	-	-	1,920,000	-	
119								
120	<b>TEACHER DEATH BENEFITS</b>	65,000				65,000	-	
121								
122								
123								
124	<b>TOTAL, TEACHER DEATH BENEFITS</b>	65,000	-	-	-	65,000	-	
125								
126	<b>G/A- AUTISM PROGRAM</b>	7,217,275				7,217,275	-	
127								
128								
129								
130	<b>TOTAL, G/A-AUTISM PROGRAM</b>	7,217,275	-	-	-	7,217,275	-	
131								
132	<b>G/A-REGIONAL ED CONSORTIUM SERVICES</b>	1,750,000				1,750,000	-	
133								
134								
135								
136	<b>TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES</b>	1,750,000	-	-	-	1,750,000	-	
137								
138	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>				134,580,906	134,580,906	-	
139	Recurring Earmarks:							
140	FL Association of District Superintendents Training	288,000				288,000	-	
141	Principal of the Year	59,136				59,136	-	
142	Teacher of the Year	37,640				37,640	-	
143	School Related Personnel of the Year	12,425				12,425	-	
144	Nonrecurring Funds							
145								
146								
147								
148	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	397,201	-	-	134,580,906	134,978,107	-	
149								
150	<b>SCHOOL SAFETY/EMERGENCY PREPAREDNESS SYSTEM</b>	55,384	2,880,000			2,935,384	-	

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

		Estimated Base Budget 2008-09						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total NR		
151 Startup Budget Adjustments	(55,384)	(2,880,000)			(2,935,384)	-		
152					-	-		
153					-	-		
154 <b>TOTAL, SCHOOL SAFETY/EMERGENCY PREPAREDNESS</b>	-	-	-	-	-	-		
155								
156 <b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>								
157 <b>Recurring Earmarks:</b>								
158 Instructional Materials Management	101,409				101,409	-		
159 State Science Fair	57,600				57,600	-		
160 Academic Tourney	96,000				96,000	-		
161 Arts for a Complete Education	192,000				192,000	-		
162 Florida Holocaust Museum	192,000				192,000	-		
163 Nonrecurring Funds	7,425,595		960,000		8,385,595	-		
164 Startup Budget Adjustments	(7,425,595)		(960,000)		(8,385,595)	-		
165					-	-		
166					-	-		
167 <b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	639,009	-	-	-	639,009	-		
168								
169 <b>G/A-EXCEPTIONAL EDUCATION</b>	2,537,860			2,333,354	4,871,214	-		
170					-	-		
171					-	-		
172					-	-		
173 <b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	2,537,860	-	-	2,333,354	4,871,214	-		
174								
175 <b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	41,440,506			4,284,249	45,724,755	-		
176 Startup Budget Adjustments	262,968			14,362	277,330	-		
177					-	-		
178					-	-		
179 <b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	41,703,474	-	-	4,298,611	46,002,085	-		
180								
181 <b>TR/DMS/HR SVCS/STW CONTRACT</b>	26,540			2,901	29,441	-		
182					-	-		
183 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	26,540	-	-	2,901	29,441	-		
184								
185 <b>TOTAL, STATE GRANTS/NON-FEFP</b>	143,861,964	3,000,000	-	199,259,645	346,121,609	-		

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

		Estimated Base Budget 2008-09				
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1 <b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>				4,099,420	4,099,420	-
2 Startup Budget Adjustments					-	-
3					-	-
4					-	-
5 <b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	-	-	4,099,420	4,099,420	-
6						
7 <b>G/A-FEDERAL GRANTS &amp; AIDS</b>				1,512,912,755	1,512,912,755	-
8 Startup Budget Adjustments					-	-
9					-	-
10					-	-
11 <b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	-	-	1,512,912,755	1,512,912,755	-
12						
13 <b>G/A-SCHOOL LUNCH PROGRAM</b>				586,256,431	586,256,431	-
14 Startup Budget Adjustments					-	-
15					-	-
16					-	-
17 <b>TOTAL, G/A-SCHOOL LUNCH PROGRAM</b>	-	-	-	586,256,431	586,256,431	-
18						
19 <b>G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	16,886,046				16,886,046	-
20 Startup Budget Adjustments					-	-
21					-	-
22					-	-
23 <b>TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH</b>	16,886,046	-	-	-	16,886,046	-
24						
25 <b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	16,886,046	-	-	2,103,268,606	2,120,154,652	-



# Division of Public Schools - Educational Media & Technology

		Estimated Base Budget 2008-09						
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec		
1 <b>CAPITOL TECHNICAL CENTER</b>	674,826				674,826	-		
2 Startup Budget Adjustments	(500,000)				(500,000)	-		
3					-	-		
4					-	-		
5 <b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>174,826</b>	-	-	-	<b>174,826</b>	-		
6								
7 <b>G/A-INSTRUCTIONAL TECHNOLOGY</b>								
8 Recurring Earmarks:								
9 Web-Based Instruction Programs - NEFEC	960,000				960,000	-		
10 FCAT Explorer	1,920,000				1,920,000	-		
11 WPPB-TV BECON Educational Programming	-				-	-		
12 Statewide Licensing of Video Instructional Programming	205,718				205,718	-		
13 Governor's School for Space Science & Technology Planning	-				-	-		
14 Florida Digital Repository (Orange Grove)	-				-	-		
15 Nonrecurring Funds	1,583,998				1,583,998	-		
16 Startup Budget Adjustments	(1,583,998)				(1,583,998)	-		
17					-	-		
18					-	-		
19 <b>TOTAL, G/A-INSTRUCTIONAL TECHNOLOGY</b>	<b>3,085,718</b>	-	-	-	<b>3,085,718</b>	-		
20								
21 <b>FEDERAL EQUIP MATCHING GRANTS</b>	298,149				298,149	-		
22 Startup Budget Adjustments	(112,257)				(112,257)	-		
23					-	-		
24					-	-		
25 <b>TOTAL, FEDERAL EQUIP MATCHING GRANTS</b>	<b>185,892</b>	-	-	-	<b>185,892</b>	-		
26								
27 <b>G/A-FL INFORMATION RESOURCE NETWORK</b>	4,446,100			16,171,057	20,617,157	-		
28 Startup Budget Adjustments				(6,201,826)	(6,201,826)	-		
29					-	-		
30					-	-		
31 <b>TOTAL, G/A-FL INFO RES NETWORK</b>	<b>4,446,100</b>	-	-	<b>9,969,231</b>	<b>14,415,331</b>	-		
32								
33 <b>G/A-PUBLIC BROADCASTING</b>								
34 Recurring Earmarks:								
35 Public Radio & TV Stations	8,356,858				8,356,858	-		
36 Governmental & Cultural Affairs Programming	644,784				644,784	-		
37 Year Round Coverage - Florida Channel	1,693,440				1,693,440	-		
38 Florida Channel Closed Captioning	441,756				441,756	-		
39 Nonrecurring Funds					-	-		
40					-	-		
41					-	-		
42					-	-		
43 <b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>11,136,838</b>	-	-	-	<b>11,136,838</b>	-		
44								
45 <b>FETPIP/WORKFORCE DEV MIS</b>	182,400				182,400	-		
46					-	-		
47					-	-		
48					-	-		
49 <b>TOTAL, FETPIP/WORKFORCE DEV MIS</b>	<b>182,400</b>	-	-	-	<b>182,400</b>	-		
50								
51 <b>G/A-RADIO READ SVCS FOR THE BLIND</b>	391,597				391,597	-		
52					-	-		
53					-	-		
54					-	-		
55 <b>TOTAL, G/A-RADIO READ SVCS FOR BLIND</b>	<b>391,597</b>	-	-	-	<b>391,597</b>	-		
56								
57 <b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>19,603,371</b>	-	-	<b>9,969,231</b>	<b>29,572,602</b>	-		

# State Board of Education

		Base Budget 2008-09						
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec	
1	<b>SALARIES &amp; BENEFITS</b>	1,247.0	24,662,068			49,545,432	74,207,500	-
2	Startup Budget Adjustments		181,888			354,817	536,705	-
3								-
4	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,247.0</b>	<b>24,843,956</b>	-	-	<b>49,900,249</b>	<b>74,744,205</b>	-
5								
6	<b>OTHER PERSONAL SERVICES</b>		577,340			2,028,846	2,606,186	-
7	Startup Budget Adjustments							-
8								-
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>577,340</b>	-	-	<b>2,028,846</b>	<b>2,606,186</b>	-
10								
11	<b>EXPENSES</b>		5,386,746			20,305,511	25,692,257	-
12	Startup Budget Adjustments					(13,704)	(13,704)	-
13								-
14	<b>TOTAL, EXPENSES</b>		<b>5,386,746</b>	-	-	<b>20,291,807</b>	<b>25,678,553</b>	-
15								
16	<b>OPERATING CAPITAL OUTLAY</b>		640,424			1,824,002	2,464,426	-
17	Startup Budget Adjustments		(266,400)			(31,700)	(298,100)	-
18								-
19	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>374,024</b>	-	-	<b>1,792,302</b>	<b>2,166,326</b>	-
20								
21	<b>ASSESSMENT &amp; EVALUATION</b>		52,985,661			23,497,541	76,483,202	-
22	Startup Budget Adjustments		(6,220,300)			(305,325)	(6,525,625)	-
23								-
24								-
25	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		<b>46,765,361</b>	-	-	<b>23,192,216</b>	<b>69,957,577</b>	-
26								
27	<b>COMMISSION FOR INDEPENDENT EDUCATION</b>					1,188,178	1,188,178	-
28	Startup Budget Adjustments							-
29								-
30	<b>TOTAL, COMMISSION FOR INDEPENDENT ED</b>		-	-	-	<b>1,188,178</b>	<b>1,188,178</b>	-
31								
32	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		437,942				437,942	-
33	Startup Budget Adjustments							-
34								-
35	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>437,942</b>	-	-	-	<b>437,942</b>	-
36								
37	<b>CONTRACTED SERVICES</b>		2,423,561			27,801,958	30,225,519	-
38	Startup Budget Adjustments		(999,800)				(999,800)	-
39								-
40	<b>TOTAL, CONTRACTED SERVICES</b>		<b>1,423,761</b>	-	-	<b>27,801,958</b>	<b>29,225,719</b>	-
41								
42	<b>G/A-CHOICES PRODUCT SALES</b>					400,000	400,000	-
43	Startup Budget Adjustments							-
44								-
45	<b>TOTAL, CHOICES PRODUCT SALES</b>		-	-	-	<b>400,000</b>	<b>400,000</b>	-
46								
47	<b>TRANSFER/GRANTS &amp; DONATIONS TF/FACTS</b>		2,053,233				2,053,233	-
48	Startup Budget Adjustments		(513,308)				(513,308)	-
49								-
50	<b>TOTAL, TRANSFER/GRANTS &amp; DONATIONS</b>		<b>1,539,925</b>	-	-	-	<b>1,539,925</b>	-
51								
52	<b>LITIGATION EXPENSES</b>		46,153				46,153	-
53	Startup Budget Adjustments							-
54								-
55	<b>TOTAL, LITIGATION EXPENSES</b>		<b>46,153</b>	-	-	-	<b>46,153</b>	-
56								
57	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>					200,000	200,000	-
58	Startup Budget Adjustments							-
59								-
60	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		-	-	-	<b>200,000</b>	<b>200,000</b>	-
61								
62	<b>PROVISION/CONTRACTED SERVICES</b>		3,299				3,299	-
63	Startup Budget Adjustments		(3,299)				(3,299)	-
64								-
65	<b>TOTAL, PROVISION/CONTRACTED SERVICES</b>		-	-	-	-	-	-
66								
67	<b>STUDENT FINANCIAL ASSISTANCE/MIS</b>					484,993	484,993	-
68	Startup Budget Adjustments							-
69								-
70	<b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>		-	-	-	<b>484,993</b>	<b>484,993</b>	-
71								
72	<b>RISK MANAGEMENT INSURANCE</b>		550,389			313,339	863,728	-
73	Startup Budget Adjustments							-
74								-
75	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>550,389</b>	-	-	<b>313,339</b>	<b>863,728</b>	-
76								
77	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		180,539			338,512	519,051	-
78	Startup Budget Adjustments							-
79								-
80	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		<b>180,539</b>	-	-	<b>338,512</b>	<b>519,051</b>	-

# State Board of Education

		Base Budget 2008-09							
Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec		
81									
82	<b>CENTRALIZED TECHNOLOGY</b>					650,900	650,900		-
83	Startup Budget Adjustments								-
84									-
85	<b>TOTAL, CENTRALIZED TECHNOLOGY</b>		-	-	-	650,900	650,900		-
86									
87	<b>EDUCATION DATA WAREHOUSE</b>		923,076				923,076		-
88	Startup Budget Adjustments								-
89									-
90	<b>TOTAL, EDUCATION DATA WAREHOUSE</b>		923,076	-	-	-	923,076		-
91									
92	<b>DPS/REGIONAL DATA CENTER-SUS</b>		1,536,168			1,432,087	2,968,255		-
93	Startup Budget Adjustments								-
94									-
95	<b>TOTAL, DPS/REGIONAL DATA CENTER-SUS</b>		1,536,168	-	-	1,432,087	2,968,255		-
96									
97	<b>ED TECHNOLOGY/ INFORMATION SVCS</b>		3,484,173			4,976,308	8,460,481		-
98	Startup Budget Adjustments					43,962	43,962		-
99									-
100	<b>TOTAL, ED TECHNOLOGY/INFORMATION SVCS</b>		3,484,173	-	-	5,020,270	8,504,443		-
101									
102	<b>TOTAL, STATE BOARD OF EDUCATION</b>	1,247.0	88,069,553	-	-	135,035,657	223,105,210		-
103									
104	<b>SALARY RATE ADJUSTMENTS</b>								
105									
106	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>								-

# Public Schools Workforce

		Estimated Base Budget 2008-09					
Appropriation Category	GR	EETF	PSST	Other Trust	Total	Total NR	
1	<b>PERFORMANCE BASED INCENTIVES</b>	10,230,079				10,230,079	-
2	Startup Budget Adjustments	(5,500,000)				(5,500,000)	-
3							
4	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	4,730,079	-	-	-	4,730,079	-
5							
6	<b>CRITICAL JOBS/SUCCEED</b>	3,469,510	-	5,386,490		8,856,000	-
7	Startup Budget Adjustments	(3,469,510)		(5,386,490)		(8,856,000)	-
8							
9	<b>TOTAL, CRITICAL JOBS/SUCCEED</b>	-	-	-	-	-	-
10							
11	<b>G/A-ABE FED FLOW-THROUGH</b>				41,552,472	41,552,472	-
12	Startup Budget Adjustments						-
13							
14	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	-	41,552,472	41,552,472	-
15							
16	<b>WORKFORCE DEVELOPMENT</b>	398,737,696		2,989,073		401,726,769	-
17	Startup Budget Adjustments	(7,765,541)		(2,989,073)		(10,754,614)	-
18							
19							
20	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	390,972,155	-	-	-	390,972,155	-
21							
22	<b>G/A-VOCATIONAL FORMULA FUNDS</b>				77,144,852	77,144,852	-
23	Startup Budget Adjustments						-
24							
25	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	-	77,144,852	77,144,852	-
26							
27	<b>SKILL ASSESSMENT/TRAINING</b>	10,320,000		3,840,000		14,160,000	-
28	Startup Budget Adjustments	(10,320,000)		(3,840,000)		(14,160,000)	-
29							
30	<b>TOTAL, SKILL ASSESSMENT/TRAINING</b>	-	-	-	-	-	-
31							
32	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	480,000				480,000	-
33	Startup Budget Adjustments	(480,000)				(480,000)	-
34							
35	<b>TOTAL, G/A-SCHL/INSTRUCT ENHANCEMENTS</b>	-	-	-	-	-	-
36							
37	<b>TOTAL, WORKFORCE</b>	395,702,234	-	-	118,697,324	514,399,558	-

# Community Colleges

		Estimated Base Budget 2008-09				
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	
1	<b>PERFORMANCE BASED INCENTIVES</b>	22,241,700			22,241,700	-
2	Startup Budget Adjustments	(3,570,795)			(3,570,795)	-
3				-	-	-
4				-	-	-
5	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	18,670,905	-	-	18,670,905	-
6						
7	<b>CRITICAL JOBS</b>	19,200,000			19,200,000	-
8	Startup Budget Adjustments	(19,200,000)			(19,200,000)	-
9				-	-	-
10				-	-	-
11	<b>TOTAL, CRITICAL JOBS</b>	-	-	-	-	-
12						
13	<b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>		112,252,800		112,252,800	-
14	Startup Budget Adjustments				-	-
15				-	-	-
16				-	-	-
17	<b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	112,252,800	-	112,252,800	-
18						
19	<b>G/A-COMM. COLLEGE PROGRAM FUND</b>	1,000,026,141			1,000,026,141	-
20	Startup Budget Adjustments	(17,434,240)			(17,434,240)	-
21				-	-	-
22				-	-	-
23	<b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	982,591,901	-	-	982,591,901	-
24						
25	<b>G/A-COMM. COLLEGE BACC. PROGRAMS</b>	11,077,533			11,077,533	-
26	Startup Budget Adjustments	(1,250,000)			(1,250,000)	-
27				-	-	-
28				-	-	-
29	<b>TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS</b>	9,827,533	-	-	9,827,533	-
30						
31	<b>G/A-PROGRAM CHALLENGE GRANTS</b>	48,658,783			48,658,783	-
32	Startup Budget Adjustments	(48,658,783)			(48,658,783)	-
33				-	-	-
34				-	-	-
35	<b>TOTAL, G/A-PROGRAM CHALLENGE GRANTS</b>	-	-	-	-	-
36						
37	<b>COMMISSION ON COMMUNITY SERVICE</b>	659,896			659,896	-
38	Startup Budget Adjustments				-	-
39				-	-	-
40				-	-	-
41	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	659,896	-	-	659,896	-
42						
43	<b>G/A-DISTANCE LEARNING</b>	363,225			363,225	-
44	Startup Budget Adjustments				-	-
45				-	-	-
46				-	-	-
47	<b>TOTAL, G/A-DISTANCE LEARNING</b>	363,225	-	-	363,225	-
48						
49	<b>G/A-2+2 PUB &amp; PRIV PARTNERSHIPS</b>	2,774,400	489,600		3,264,000	-
50	Startup Budget Adjustments	(2,774,400)	(39,000)		(2,813,400)	-
51				-	-	-
52				-	-	-
53	<b>TOTAL, G/A-2+2 PUB &amp; PRIV PARTNERSHIPS</b>	-	450,600	-	450,600	-
54						
55	<b>TOTAL, COMMUNITY COLLEGES</b>	1,012,113,460	112,703,400	-	1,124,816,860	-

# State Universities

Estimated Base Budget 2008-09					
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1 CENTERS OF EXCELLENCE	87,540,000			87,540,000	-
2 Startup Budget Adjustments	(87,540,000)			(87,540,000)	-
3				-	-
4 <b>TOTAL, CENTERS OF EXCELLENCE</b>	-	-	-	-	-
5				-	-
6 PERFORMANCE BASED INCENTIVES	3,840,000			3,840,000	-
7 Startup Budget Adjustments	(3,840,000)			(3,840,000)	-
8				-	-
9 <b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	-	-	-	-	-
10				-	-
11 G/A-MOFFITT CANCER CENTER	12,999,888			12,999,888	-
12 Startup Budget Adjustments	(500,000)			(500,000)	-
13				-	-
14 <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	12,499,888	-	-	12,499,888	-
15				-	-
16 G/A-EDUCATION & GENERAL ACTIVITIES	1,907,738,936	149,410,324	920,546,680	2,977,695,940	-
17 Startup Budget Adjustments	(40,706,194)	(4,463,036)	13,034,841	(32,134,389)	-
18				-	-
19				-	-
20				-	-
21 <b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	1,867,032,742	144,947,288	933,581,521	2,945,561,551	-
22				-	-
23 G/A-IFAS	129,160,178	8,371,768		137,531,946	-
24 Startup Budget Adjustments	(136,714)			(136,714)	-
25				-	-
26				-	-
27 <b>TOTAL, G/A-IFAS</b>	129,023,464	8,371,768	-	137,395,232	-
28				-	-
29 G/A-USF MEDICAL CENTER	62,084,403	2,590,770	20,829,026	85,504,199	-
30 Startup Budget Adjustments	(665,239)		145,811	(519,428)	-
31				-	-
32				-	-
33 <b>TOTAL, G/A-USF MEDICAL CENTER</b>	61,419,164	2,590,770	20,974,837	84,984,771	-
34				-	-
35 G/A-UF HEALTH CENTER	92,112,418	4,311,167	20,613,583	117,037,168	-
36 Startup Budget Adjustments	(363,743)			(363,743)	-
37				-	-
38				-	-
39 <b>TOTAL, G/A-UF HEALTH CENTER</b>	91,748,675	4,311,167	20,613,583	116,673,425	-
40				-	-
41 G/A-FSU MEDICAL SCHOOL	43,044,691	3,132	7,921,099	50,968,922	-
42 Startup Budget Adjustments	(5,089,894)			(5,089,894)	-
43				-	-
44				-	-
45 <b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	37,954,797	3,132	7,921,099	45,879,028	-
46				-	-
47 G/A-UCF MEDICAL SCHOOL	4,528,645			4,528,645	-
48 Startup Budget Adjustments	(37,378)			(37,378)	-
49				-	-
50				-	-
51 <b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>	4,491,267	-	-	4,491,267	-
52				-	-
53 G/A-FIU MEDICAL SCHOOL	5,263,963			5,263,963	-
54 Startup Budget Adjustments	(43,447)			(43,447)	-
55				-	-
56				-	-
57 <b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>	5,220,516	-	-	5,220,516	-
58				-	-
59 G/A-STUDENT FINANCIAL AID	19,632,829			19,632,829	-
60 Startup Budget Adjustments	(130,660)			(130,660)	-
61				-	-
62				-	-
63 <b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	19,502,169	-	-	19,502,169	-
64				-	-
65 G/A-INST HUMAN & MACHINE COGNITION	2,873,636			2,873,636	-

# State Universities

		Estimated Base Budget 2008-09				
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
66	Startup Budget Adjustments	(1,383,152)			(1,383,152)	-
67					-	-
68	<b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,490,484</b>	-	-	<b>1,490,484</b>	-
69						
70	<b>CHALLENGE GRANTS</b>		<b>74,336,964</b>		<b>74,336,964</b>	-
71	Startup Budget Adjustments		(74,336,964)		(74,336,964)	-
72					-	-
73	<b>TOTAL, CHALLENGE GRANTS</b>	-	-	-	-	-
74						
75	<b>UNIV RESEARCH COMMERCIAL GRANTS</b>	<b>1,920,000</b>			<b>1,920,000</b>	-
76	Startup Budget Adjustments	(1,920,000)			(1,920,000)	-
77					-	-
78	<b>TOTAL, CHALLENGE GRANTS</b>	-	-	-	-	-
79						
80	<b>RISK MANAGEMENT INSURANCE</b>	<b>15,542,079</b>		<b>4,131</b>	<b>15,546,210</b>	-
81	Startup Budget Adjustments					-
82						-
83	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>15,542,079</b>	-	<b>4,131</b>	<b>15,546,210</b>	-
84						
85	<b>TOTAL, STATE UNIVERSITIES</b>	<b>2,245,925,245</b>	<b>160,224,125</b>	<b>983,095,171</b>	<b>3,389,244,541</b>	-

# Other Education

Estimated Base Budget 2008-09

Policy Area / Budget Entity		FTE	GR	EETF	Other Trust	Total	Non-Rec
1	<b>OTHER EDUCATION:</b>						
2	Vocational Rehabilitation	1,013.5	55,942,644	-	150,456,859	206,399,503	-
3							
4	Division of Blind Services	306.0	14,881,706	-	38,053,109	52,934,815	-
5							
6	Private Colleges & Universities		133,438,459	-	-	133,438,459	-
7							
8	Student Financial Aid Programs / State		100,413,628	422,299,817	13,225,109	535,938,554	-
9							
10	Student Financial Aid Programs / Federal		-	-	4,954,619	4,954,619	-
11							
12	Board of Governors	58.0	5,841,262	-	1,006,019	6,847,281	-
13							
14							
15	<b>TOTAL, OTHER EDUCATION</b>	<b>1,377.5</b>	<b>310,517,699</b>	<b>422,299,817</b>	<b>207,695,715</b>	<b>940,513,231</b>	<b>-</b>



# Division of Vocational Rehabilitation

		Estimated Base Budget 2008-09					
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	1,013.5	9,373,107		39,413,784	48,786,891	-
2	Startup Budget Adjustments		71,927		313,657	385,584	-
3							-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	1,013.5	9,445,034	-	39,727,441	49,172,475	-
5							
6	<b>OTHER PERSONAL SERVICES</b>				944,845	944,845	-
7	Startup Budget Adjustments						-
8							-
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	-	944,845	944,845	-
10							
11	<b>EXPENSES</b>				10,936,364	10,936,364	-
12	Startup Budget Adjustments						-
13							-
14	<b>TOTAL, EXPENSES</b>		-	-	10,936,364	10,936,364	-
15							
16	<b>G/A-ADULT DISABILITY FUNDS</b>		17,084,696			17,084,696	-
17	Startup Budget Adjustments						-
18							-
19	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		17,084,696	-	-	17,084,696	-
20							
21	<b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		461,538			461,538	-
22	Startup Budget Adjustments		(115,385)			(115,385)	-
23							-
24	<b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		346,153	-	-	346,153	-
25							
26	<b>OPERATING CAPITAL OUTLAY</b>				530,587	530,587	-
27	Startup Budget Adjustments						-
28							-
29	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	-	530,587	530,587	-
30							
31	<b>CONTRACTED SERVICES</b>		498,667		10,129,747	10,628,414	-
32	Startup Budget Adjustments						-
33							-
34	<b>TOTAL, CONTRACTED SERVICES</b>		498,667	-	10,129,747	10,628,414	-
35							
36	<b>INDEPENDENT LIVING SERVICES</b>		1,440,000		4,140,636	5,580,636	-
37	Startup Budget Adjustments						-
38							-
39	<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		1,440,000	-	4,140,636	5,580,636	-
40							
41	<b>PURCHASED CLIENT SERVICES</b>		26,835,316		81,737,733	108,573,049	-
42	Startup Budget Adjustments						-
43							-
44	<b>TOTAL, PURCHASED CLIENT SERVICES</b>		26,835,316	-	81,737,733	108,573,049	-
45							
46	<b>RISK MANAGEMENT INSURANCE</b>				437,342	437,342	-
47	Startup Budget Adjustments						-
48							-
49	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	437,342	437,342	-
50							
51	<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		75,933		319,367	395,300	-
52	Startup Budget Adjustments						-
53							-
54	<b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		75,933	-	319,367	395,300	-
55							
56	<b>DATA PROCESSING - OTHER DP SERVICES</b>		216,845		765,876	982,721	-
57	Startup Budget Adjustments						-
58							-
59	<b>TOTAL, OTHER DP SERVICES</b>		216,845	-	765,876	982,721	-
60							
61	<b>DATA PROCESSING - STATE TECHNOLOGY OFFICE</b>				515,903	515,903	-
62	Startup Budget Adjustments						-
63							-
64	<b>TOTAL, STATE TECHNOLOGY OFFICE</b>		-	-	515,903	515,903	-
65							
66	<b>EDUCATION TECHNOLOGY / INFORMATION SERVICES</b>				269,680	269,680	-
67	Startup Budget Adjustments				1,338	1,338	-
68							-
69	<b>TOTAL, ED TECHNOLOGY / INFORMATION SERVICES</b>		-	-	271,018	271,018	-
70							
71	<b>TOTAL, VOCATIONAL REHABILITATION</b>	1,013.5	55,942,644	-	150,456,859	206,399,503	-
72							
73	<b>SALARY RATE ADJUSTMENTS</b>						
74							
75	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>						

# Division of Blind Services

		Estimated Base Budget 2008-09					
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	306.0	4,187,328		9,195,251	13,382,579	-
2	Startup Budget Adjustments		36,468		83,085	119,553	-
3							-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	<b>306.0</b>	<b>4,223,796</b>	<b>-</b>	<b>9,278,336</b>	<b>13,502,132</b>	<b>-</b>
5							
6	<b>OTHER PERSONAL SERVICES</b>		93,893		300,401	394,294	-
7	Startup Budget Adjustments					-	-
8							-
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>93,893</b>	<b>-</b>	<b>300,401</b>	<b>394,294</b>	<b>-</b>
10							
11	<b>EXPENSES</b>		454,079		2,733,074	3,187,153	-
12	Startup Budget Adjustments					-	-
13							-
14	<b>TOTAL, EXPENSES</b>		<b>454,079</b>	<b>-</b>	<b>2,733,074</b>	<b>3,187,153</b>	<b>-</b>
15							
16	<b>G/A-COMM. REHAB FACILITIES</b>		872,392		4,522,207	5,394,599	-
17	Startup Budget Adjustments					-	-
18							-
19	<b>TOTAL, G/A-COMM. REHAB FACILITIES</b>		<b>872,392</b>	<b>-</b>	<b>4,522,207</b>	<b>5,394,599</b>	<b>-</b>
20							
21	<b>OPERATING CAPITAL OUTLAY</b>		58,590		235,198	293,788	-
22	Startup Budget Adjustments					-	-
23							-
24	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>58,590</b>	<b>-</b>	<b>235,198</b>	<b>293,788</b>	<b>-</b>
25							
26	<b>FOOD PRODUCTS</b>				200,000	200,000	-
27	Startup Budget Adjustments					-	-
28							-
29	<b>TOTAL, FOOD PRODUCTS</b>		<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
30							
31	<b>ACQUISITION OF MOTOR VEHICLES</b>				100,000	100,000	-
32	Startup Budget Adjustments					-	-
33							-
34	<b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>		<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
35							
36	<b>G/A-CLIENT SERVICES</b>		9,630,913		16,904,440	26,535,353	-
37	Startup Budget Adjustments		(740,000)			(740,000)	-
38							-
39	<b>TOTAL, G/A-CLIENT SERVICES</b>		<b>8,890,913</b>	<b>-</b>	<b>16,904,440</b>	<b>25,795,353</b>	<b>-</b>
40							
41	<b>CONTRACTED SERVICES</b>		72,000		175,000	247,000	-
42	Startup Budget Adjustments					-	-
43							-
44	<b>TOTAL, CONTRACTED SERVICES</b>		<b>72,000</b>	<b>-</b>	<b>175,000</b>	<b>247,000</b>	<b>-</b>
45							
46	<b>RISK MANAGEMENT INSURANCE</b>		77,553		223,698	301,251	-
47	Startup Budget Adjustments					-	-
48							-
49	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>77,553</b>	<b>-</b>	<b>223,698</b>	<b>301,251</b>	<b>-</b>
50							
51	<b>LIBRARY SERVICES</b>		100,000		100,000	200,000	-
52	Startup Budget Adjustments					-	-
53							-
54	<b>TOTAL, LIBRARY SERVICES</b>		<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>	<b>-</b>
55							
56	<b>VEND STANDS-EQUIP &amp; SUPP</b>				2,095,000	2,095,000	-
57	Startup Budget Adjustments					-	-
58							-
59	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		<b>-</b>	<b>-</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>-</b>
60							
61	<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		37,328		82,023	119,351	-
62	Startup Budget Adjustments					-	-
63							-
64	<b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		<b>37,328</b>	<b>-</b>	<b>82,023</b>	<b>119,351</b>	<b>-</b>
65							
66	<b>OTHER DATA PROCESSING SERVICES</b>				923,280	923,280	-
67	Startup Budget Adjustments					-	-
68							-
69	<b>TOTAL, OTHER DATA PROCESS SERVICES</b>		<b>-</b>	<b>-</b>	<b>923,280</b>	<b>923,280</b>	<b>-</b>
70							
71	<b>REGIONAL DATA CENTERS-SUS</b>		1,162		15,838	17,000	-

# Division of Blind Services

Estimated Base Budget 2008-09

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
72 Startup Budget Adjustments			-		-	-
73					-	-
74 <b>TOTAL, REGIONAL DATA CENTERS-SUS</b>		1,162	-	15,838	17,000	-
75						
76 <b>DPS: ED TECH / INFO SERVICES</b>				163,777	163,777	-
77 Startup Budget Adjustments				837	837	-
78					-	-
79 <b>TOTAL, ED TECH / INFO SERVICES</b>		-	-	164,614	164,614	-
80						
81 <b>TOTAL, BLIND SERVICES</b>	306.0	14,881,706	-	38,053,109	52,934,815	-
82						
83 <b>SALARY RATE ADJUSTMENTS</b>						
84						
85 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-	-

# Private Colleges and Universities

Estimated Base Budget 2008-09

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-MED TRG/SIMULATION LAB</b>	3,276,922			3,276,922	-
2 Startup Budget Adjustments	(500,000)			(500,000)	-
3				-	-
4				-	-
5 <b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>	<b>2,776,922</b>	-	-	<b>2,776,922</b>	-
6					
7 <b>ABLE GRANTS</b>	4,151,250			4,151,250	-
8 Startup Budget Adjustments				-	-
9				-	-
10				-	-
11 <b>TOTAL, ABLE GRANTS</b>	<b>4,151,250</b>	-	-	<b>4,151,250</b>	-
12					
13 <b>HIST. BLACK PRIVATE COLLEGES</b>					
14 <b>Recurring Earmarks:</b>					
15 <b>Bethune-Cookman University</b>	4,427,078			4,427,078	-
16 <b>Edward Waters College</b>	3,441,092			3,441,092	-
17 <b>Florida Memorial University</b>	3,833,519			3,833,519	-
18 <b>Library Resources</b>	164,799			164,799	-
19 <b>Nonrecurring Funds</b>				-	-
20 Startup Budget Adjustments				-	-
21				-	-
22				-	-
23 <b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	<b>11,866,488</b>	-	-	<b>11,866,488</b>	-
24					
25 <b>G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>					
26 <b>Recurring Earmarks:</b>					
27 <b>Cancer Research</b>	1,739,929			1,739,929	-
28 <b>Medical School Programs</b>	998,567			998,567	-
29 <b>PhD in Biomedical Science</b>	5,613,813			5,613,813	-
30 <b>Nonrecurring Funds</b>	1,000,000			1,000,000	-
31 Startup Budget Adjustments	(1,000,000)			(1,000,000)	-
32				-	-
33				-	-
34 <b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	<b>8,352,309</b>	-	-	<b>8,352,309</b>	-
35					
36 <b>ACADEMIC PROGRAM CONTRACTS</b>					
37 <b>Recurring Earmarks:</b>					
38 <b>University of Miami</b>					
39 <b>BS and MFA in Motion Pictures</b>	338,687			338,687	-
40 <b>Marine Science</b>	194,413			194,413	-
41 <b>Florida Institute of Technology</b>	275,869			275,869	-
42 <b>Barry University</b>	149,758			149,758	-
43 <b>Nova Southeastern University</b>	84,019			84,019	-
44 <b>Nonrecurring Funds</b>				-	-
45 Startup Budget Adjustments				-	-
46				-	-
47				-	-
48 <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>1,042,746</b>	-	-	<b>1,042,746</b>	-
49					
50 <b>G/A-REG DIABETES CENTER-UM</b>	555,743			555,743	-
51 Startup Budget Adjustments				-	-
52				-	-
53				-	-
54 <b>TOTAL G/A-REG DIABETES CENTER-UM</b>	<b>555,743</b>	-	-	<b>555,743</b>	-
55					
56 <b>FL RESIDENT ACCESS GRANT</b>	99,193,000			99,193,000	-
57 Startup Budget Adjustments	(2,150,605)			(2,150,605)	-
58				-	-
59				-	-
60 <b>TOTAL, FL RESIDENT ACCESS GRANT</b>	<b>97,042,395</b>	-	-	<b>97,042,395</b>	-
61					
62 <b>NOVA SE UNIV-HEALTH PROGRAMS</b>					
63 <b>Recurring Earmarks:</b>					
64 <b>Osteopathy, Optometry, Pharmacy</b>	6,121,296			6,121,296	-
65 <b>Rural and Unmet Needs</b>	116,538			116,538	-
66 <b>Nonrecurring Funds</b>				-	-
67 Startup Budget Adjustments				-	-
68				-	-
69				-	-
70 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	<b>6,237,834</b>	-	-	<b>6,237,834</b>	-
71					
72 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	1,412,772			1,412,772	-
73 Startup Budget Adjustments				-	-

# Private Colleges and Universities

Estimated Base Budget 2008-09

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
74				-	-
75				-	-
76 <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>1,412,772</b>	-	-	<b>1,412,772</b>	-
77					
78 <b>TOTAL, PRIVATE COLLEGES</b>	<b>133,438,459</b>	-	-	<b>133,438,459</b>	-

# Student Financial Aid

Appropriation Category		Estimated Base Budget 2008-09				
<b>STATE PROGRAMS</b>		GR	EETF	Other Trust	Total	Non-Rec
1	<b>G/A-FL BRIGHT FUTURES PROGRAM</b>		383,185,153		383,185,153	-
2	Startup Budget Adjustments				-	-
3					-	-
4					-	-
5					-	-
6	<b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>	-	383,185,153	-	383,185,153	-
7						
8	<b>FIRST GENERATION MATCHING GRANTS</b>		8,245,000		8,245,000	-
9	Startup Budget Adjustments				-	-
10					-	-
11					-	-
12	<b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>	-	8,245,000	-	8,245,000	-
13						
14	<b>PREPAID TUITION SCHOLARSHIP</b>	5,200,000		775,000	5,975,000	-
15	Startup Budget Adjustments				-	-
16					-	-
17					-	-
18	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	5,200,000	-	775,000	5,975,000	-
19						
20	<b>G/A-MINORITY TEACHER SCHOLARSHIP</b>	3,095,864			3,095,864	-
21	Startup Budget Adjustments	(1,090,400)			(1,090,400)	-
22					-	-
23					-	-
24	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	2,005,464	-	-	2,005,464	-
25						
26	<b>ETHICS/BUSINESS SCHOLARSHIP</b>			500,000	500,000	-
27	Startup Budget Adjustments				-	-
28					-	-
29					-	-
30	<b>TOTAL, ETHICS/BUSINESS SCHOLARSHIP</b>	-	-	500,000	500,000	-
31						
32	<b>MARY MCLEOD BETHUNE SCHOLARSHIP</b>	451,558		226,442	678,000	-
33	Startup Budget Adjustments				-	-
34					-	-
35					-	-
36	<b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>	451,558	-	226,442	678,000	-
37						
38	<b>STUDENT FINANCIAL AID</b>					
39	<b>Earmarks:</b>					
40	FSAG - Public	58,210,696	30,869,664	11,625,000	100,705,360	-
41	FSAG - Private	16,223,185			16,223,185	-
42	FSAG - Postsecondary	11,308,644			11,308,644	-
43	FSAG - Career Education	2,200,000			2,200,000	-
44	Children/Spouses of Deceased/Disabled Veterans	1,101,410			1,101,410	-
45	Florida Work Experience	1,569,922			1,569,922	-
46	Critical Teacher Shortage Programs	2,500,000			2,500,000	-
47	Rosewood Family Scholarships	90,000			90,000	-
48	Startup Budget Adjustments	(1,758,851)			(1,758,851)	-
49					-	-
50					-	-
51	<b>TOTAL, STUDENT FINANCIAL AID</b>	91,445,006	30,869,664	11,625,000	133,939,670	-
52						
53	<b>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	177,600		98,667	276,267	-
54	Startup Budget Adjustments				-	-
55					-	-
56					-	-
57	<b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	177,600	-	98,667	276,267	-
58						
59	<b>TRANSFER/FLORIDA EDUCATION FUND</b>	2,134,000		-	2,134,000	-
60	Startup Budget Adjustments	(1,000,000)			(1,000,000)	-
61					-	-
62					-	-
63	<b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	1,134,000	-	-	1,134,000	-
64						
65	<b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	100,413,628	422,299,817	13,225,109	535,938,554	-

# Student Financial Aid

Appropriation Category		Estimated Base Budget 2008-09				
<b>FEDERAL PROGRAMS</b>		GR	EETF	Other Trust	Total	Non-Rec
1	STUDENT FINANCIAL AID			2,563,089	2,563,089	-
2					-	-
3	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	2,563,089	2,563,089	-
4						
5	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-
6					-	-
7	<b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	2,391,530	2,391,530	-
8						
9	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	4,954,619	4,954,619	-

# Board of Governors

		Estimated Base Budget 2008-09					
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
1	<b>SALARIES &amp; BENEFITS</b>	58.0	4,608,408		646,904	5,255,312	-
2	Startup Budget Adjustments		24,652		3,338	27,990	-
3							
4	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>58.0</b>	<b>4,633,060</b>	<b>-</b>	<b>650,242</b>	<b>5,283,302</b>	<b>-</b>
5							
6	<b>OTHER PERSONAL SERVICES</b>		28,279		40,567	68,846	-
7	Startup Budget Adjustments						
8							
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>28,279</b>	<b>-</b>	<b>40,567</b>	<b>68,846</b>	<b>-</b>
10							
11	<b>EXPENSES</b>		1,053,268		311,228	1,364,496	-
12	Startup Budget Adjustments		(280,352)		(20,000)	(300,352)	-
13							
14	<b>TOTAL, EXPENSES</b>		<b>772,916</b>	<b>-</b>	<b>291,228</b>	<b>1,064,144</b>	<b>-</b>
15							
16	<b>OPERATING CAPITAL OUTLAY</b>		228,573		950	229,523	-
17	Startup Budget Adjustments		(219,600)			(219,600)	-
18							
19	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>8,973</b>	<b>-</b>	<b>950</b>	<b>9,923</b>	<b>-</b>
20							
21	<b>CONTRACTED SERVICES</b>		1,192,400			1,192,400	-
22	Startup Budget Adjustments		(816,700)		20,000	(796,700)	-
23							
24	<b>TOTAL, CONTRACTED SERVICES</b>		<b>375,700</b>	<b>-</b>	<b>20,000</b>	<b>395,700</b>	<b>-</b>
25							
26	<b>TRANSFER TO DMS HR OUTSOURCING</b>		22,334		3,032	25,366	-
27	Startup Budget Adjustments						
28							
29	<b>TOTAL, TRANSFER TO DMS HR OUTSOURCING</b>		<b>22,334</b>	<b>-</b>	<b>3,032</b>	<b>25,366</b>	<b>-</b>
30							
31	<b>TOTAL, BOARD OF GOVERNORS</b>	<b>58.0</b>	<b>5,841,262</b>	<b>-</b>	<b>1,006,019</b>	<b>6,847,281</b>	<b>-</b>
32							
33	<b>SALARY RATE ADJUSTMENTS</b>						
34							
35	<b>SALARY RATE ADJUSTMENTS</b>						