# Department of Education - All Programs

				Estin	nated Base Budg	jet 2008-09		
	Delivery System	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1 2	Early Learning - PreK		345,545,292		-	-	345,545,292	-
3	Public Schools		9,401,040,154	405,312,131	114,346,288	2,312,497,482	12,233,196,055	-
5 6	State Board of Education	1,247.0	88,069,553	_	-	135,035,657	223,105,210	_
7 8	District Workforce		395,702,234	-	_	118,697,324	514,399,558	·
9 10	Community Colleges		1,012,113,460	112,703,400			1,124,816,860	-
11 12	State Universities		2,245,925,245	160,224,125	-	983,095,171	3,389,244,541	-
13 14	Other Education	1,377.5	310,517,699	422,299,817	•	207,695,715	940,513,231	_
15								
16	Department Total	2,624.5	13,798,913,637	1,100,539,473	114,346,288	3,757,021,349	18,770,820,747	<u>-</u>

# Early Learning - PreKindergarten Education

		A SE LIMITE	1	Estimated Base	Budget 2008-	39	
	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total NR
1	TRANSFER VOLUNTARY PREK TO AWI	343,749,575				343,749,575	-
2	Startup Budget Adjustments					_	-
3						-	-
4	TOTAL, TRANSFER VOLUNTARY PREK TO AWI	343,749,575	-	-	-	343,749,575	-
5							
6	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	1,795,717				1,795,717	-
7	Startup Budget Adjustments					-	-
8	<					-	-
9	TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	1,795,717	-	-	-	1,795,717	-
10							
11	TOTAL, PREKINDERGARTEN EDUCATION	345,545,292	-	-	-	345,545,292	-

## Division of Public Schools - Totals

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

## Division of Public Schools - FEFP

				se Budget 2008-09		
Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1 G/A-FEFP	5,976,133,301		79,472,004		6,055,605,305	-
Startup Budget Adjustments	(3,680,593)		(11,486,814)		(15,167,407)	- 1
3					-	-
4					-	-
5 TOTAL, G/A-FEFP	5,972,452,708	-	67,985,190	-	6,040,437,898	-
6					10.0	
7 G/A-CLASS SIZE REDUCTION	2,450,172,670	144,185,962	46,361,098		2,640,719,730	· .
8					<u> </u>	
9					-	-
10					-	<del>-</del>
11 TOTAL, G/A-CLASS SIZE REDUCTION	2,450,172,670	<i>144,185,962</i>	46,361,098	-	2,640,719,730	-
12						
13 G/A-DIST LOTTERY/SCHOOL RECOGNITION		258,126,169			258,126,169	-
14					-	
15 16				***************************************	<u> </u>	
17 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION		258,126,169			258,126,169	
18	-	250,120,105	-	•	230, 120, 109	-
19 G/A-INSTRUCTIONAL MATERIALS	266,449,169				266,449,169	
20	200,1.10,100					
21					-	- 1
22					-	-
23 TOTAL, G/A-INSTRUCTIONAL MATERIALS	266,449,169	**	-	-	266,449,169	-
24						
25 G/A-STUDENT TRANSPORTATION	483,592,820				483,592,820	~
26					-	-
27					-	
28	400 500 000	· · · · · · · · · · · · · · · · · · ·				
29 TOTAL, G/A-STUDENT TRANSPORTATION	483,592,820	•	-	•	483,592,820	-
30 31 FL TEACHERS LEAD PROGRAM	48,021,406				48,021,406	
32 FL TEACHERS LEAD PROGRAM	40,021,400				46,021,406	
33						
34				<del></del>		
35 TOTAL, FL TEACHERS LEAD PROGRAM	48,021,406	-	-		48,021,406	-
36	-,,				,,,,,,,	
37 TOTAL FEFP	9,220,688,773	402,312,131	114,346,288	•	9,737,347,192	-



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

	Appropriation Category	GR	EETF	Estimated Base PSSTF	e Budget 2008-0 Other Trust	)9 Total	Total NR
1	G/A-DCD TRANSITION	7,700,000	15,000,000	Γ	<u> </u>	22,700,000	- 1
2	Startup Budget Adjustments	(7,700,000				(22,700,000)	
3						•	-
4							-
	OTAL, G/A-DCD TRANSITION	-	-	-	-	*	-
6							
7	G/A-INSTRUCTIONAL MATERIALS						-
8	Recurring Earmarks:	400.000				-	•
9 10	Partially Sighted Materials Sunlink Library Database	192,000 843,110				192,000	-
11	Learning thru Listening	960,000				843,110 960,000	-
12	Nonrecurring Funds	1,576,000	<del> </del>			1,576,000	-
13	Startup Budget Adjustments	(1,576,000)				(1,576,000)	-
14		(1,070,000	1			(1,575,500)	-
15						_	
16 7	OTAL, G/A-INSTRUCTIONAL MATERIALS	1,995,110	-	-	-	1,995,110	-
17	HORACO PART STATE OF THE STATE		100				
18	G/A-EXCELLENT TEACHING	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	OTAL OU EVOSILENT TO STATE OF THE STATE OF T						-
	OTAL, G/A-EXCELLENT TEACHING	55,253,390	3,000,000	-	•	58,253,390	-
23	DDOEESSIONAL DDACTICES SUBSTITUTES	66 70-				20 =0-	
24 25	PROFESSIONAL PRACTICES SUBSTITUTES	66,727				66,727	
26						-	-
27							-
	OTAL, G/A- PROFESSIONAL PRACTICES SUBSTITUTES	66,727		_	-	66,727	
29						50,: 27	
30	G/A-READING INITIATIVES			17,759,990	58,043,873	75,803,863	-
31	Startup Budget Adjustments			(17,759,990)		(17,759,990)	-
32						-	-
33						•	-
	OTAL, G/A- READING INITIATIVES		-	-	58,043,873	58,043,873	
35							
36	G/A-EDUCATION INNOVATION INITIATIVES			6,300,000		6,300,000	
37 38	Startup Budget Adjustments			(6,300,000)		(6,300,000)	-
39	· · · · · · · · · · · · · · · · · · ·					-	-
	OTAL, G/A- EDUCATION INNOVATION INITIATIVES		_			-	
41	OTAL, GA EDOGATION INTO TATION INVIATIVE		-	-	-	-	-
42	G/A-ASSIST LOW PERFORMING SCHOOLS	6,840,461				6,840,461	-
43	Startup Budget Adjustments	(1,710,115)				(1,710,115)	-
44						-	-
45							-
46 7	OTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	5,130,346		-		5,130,346	-
47							
48	G/A-MENTORING/STUDENT ASSISTANCE						
49	Recurring Earmarks:						
50	Best Buddies Take Stock in Children	630,000				630,000	
51 52	Project to Advance School Success	3,211,200				3,211,200	-
53	Big Brothers Big Sisters	662,400 1,620,000				662,400 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	Nonrecurring Funds	4,300,931		2,894,398		7,195,329	-
61	Startup Budget Adjustments	(4,300,931)		(2,894,398)		(7,195,329)	-
62						-	-
63	OTAL O/A MENTOPING/OTHER ASSOCIATION	42.22.22					
	OTAL, G/A- MENTORING/STUDENT ASSISTANCE	11,174,821	-	-	-	11,174,821	-
65 66	G/A EDUCATION DADTNEDSLIDS	0.450.000		005.000		0.070.000	
66 67	G/A-EDUCATION PARTNERSHIPS Startup Budget Adjustments	2,153,000		225,000 (225,000)		2,378,000	
68	Crartap Dadget Adjustinglits	(2,153,000)		(220,000)		(2,378,000)	
69						-	
	OTAL, G/A-EDUCATION PARTNERSHIPS	_					
71	OTAL, GA-LUGGATION TAKINEKSIIIFS	-	-	-	-	-	
72	INNOVATIVE READING PILOT PROGRAMS	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

	Appropriation Category	GR	EETF	Estimated Bas	e Budget 2008-( Other Trust	)9 Total	Total NR
76	TOTAL, INNOVATIVE READING PILOT PROGRAMS	I -		- 100.1.	-	10141	- TOTAL INC
77							-
78	K TO 8 VIRTUAL EDUCATION	9,120,000				9,120,000	
79	Startup Budget Adjustments	(2,208,000				(2,208,000)	
80		, , , , , , , , , , , , , , , , , , , ,				- (2,200,000	
81			l				-
82	TOTAL, K TO 8 VIRTUAL EDUCATION	6.912.000	-		_	6,912,000	_
83							
84	PLUS ONE PILOT PROGRAM			705,338		705,338	-
85	Startup Budget Adjustments			(705,338)		(705,338)	
86						-	-
87						-	-
88	T <u>OTAL, PLUS ONE PILOT PROGRAM</u>	-	-	-	-	-	-
89	All the second of the second o						
90	G/A-COLLEGE REACH OUT PROGRAM	3,263,990				3,263,990	-
91	Startup Budget Adjustments	(192,000)				(192,000)	-
92						-	-
93						-	-
	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	3,071,990	-		•	3,071,990	_
95							
96	G/A-COMMUNITIES IN SCHOOLS	1,200,000				1,200,000	-
97	Startup Budget Adjustments	(1,200,000)				(1,200,000)	-
98						-	-
99	TOTAL, G/A-COMMUNITIES IN SCHOOLS					-	-
100	I OTAL, G/A-COMMUNITIES IN SCHOOLS	-	-	-	-	-	-
101	G/A-DIAG/LEARNING RESOURCE CENTERS	3,109,914				2 400 044	
103	Startup Budget Adjustments	(192,000)			····	3,109,914	-
103	Otartap Badget Adjustinents	(192,000)				(192,000)	-
105						-	-
	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,917,914	-			2,917,914	-
107	The state of the s	2,017,014	-	-	-	2,317,314	-
108	G/A-NEW WORLD SCHOOL OF THE ARTS	1,083,307				1,083,307	-
109		1,000,001				1,000,001	-
110						-	-
111						-	_
112	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	1,083,307	-	_	-	1,083,307	
113						.,	
114	G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000				4,000,000	-
115	Startup Budget Adjustments	(2,080,000)				(2,080,000)	-
116						-	
117						-	-
	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	1,920,000		-	-	1,920,000	-
119							
120	TEACHER DEATH BENEFITS	65,000				65,000	-
121						-	-
122						-	-
123	TOTAL TEACUED DEATH DEATHER	07.000				-	-
	TOTAL, TEACHER DEATH BENEFITS	65,000	-	-	-	65,000	-
125		7.047.075					
126 127	G/A- AUTISM PROGRAM	7,217,275				7,217,275	-
128	****					-	-
129							
	TOTAL, G/A-AUTISM PROGRAM	7,217,275				7,217,275	
131	OTAL, GIA-AUTOM FROGRAM	1,211,215	-	-	-	1,211,215	-
132	G/A-REGIONAL ED CONSORTIUM SERVICES	1,750,000				1,750,000	-
133		1,700,000				1,730,000	
134							-
135	- A						-
136	TOTAL, G/A-REGIONAL ED CONSORTIUM SERVICES	1,750,000		-	-	1,750,000	_
137						1,7,00,000	
138	TEACHER PROFESSIONAL DEVELOPMENT				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						-	-
	OTAL, TEACHER PROFESSIONAL DEVELOPMENT	397,201	-	-	134,580,906	134,978,107	
149							
150	SCHOOL SAFETY/EMERGENCY PREPAREDNESS SYSTEM	55,384	2,880,000			2,935,384	

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

					Budget 2008-0	9	
Appropriation Ca	ategory	GR	EETF	PSSTF	Other Trust	Total	Total NR
151 Startup Budget Adjustments		(55,384)	(2,880,000)			(2,935,384)	-
152						-	-
153						-	-
154 TOTAL, SCHOOL SAFETY/EMERGEN	CY PREPAREDNESS	-	-	<u> </u>	-	•	-
155							
156 G/A-SCHL/INSTRUCTIONAL ENHAN	ICEMENTS						
157 Recurring Earmarks:							
158 Instructional Materials Managemen	nt	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 TOTAL, G/A-SCHL/INSTRUCTIONAL E	NHANCEMENTS	639,009	-	-	- 1	639,009	-
168							
169 G/A-EXCEPTIONAL EDUCATION		2,537,860			2,333,354	4,871,214	-
170						-	-
171						-	-
172						-	-
173 TOTAL, G/A-EXCEPTIONAL EDUCATION	ON I	2,537,860	-	-	2,333,354	4,871,214	<u>-</u>
174							
175 FL SCHOOL FOR THE DEAF & THE	BLIND	41,440,506			4,284,249	45,724,755	-
176 Startup Budget Adjustments		262,968			14,362	277,330	-
177				<u>.</u>		-	-
178						-	-
179 TOTAL, FL SCHOOL FOR THE DEAF &	& THE BLIND	41,703,474	-	-	4,298,611	46,002,085	-
180							
181 TR/DMS/HR SVCS/STW CONTRACT		26,540			2,901	29,441	-
182						-	-
183 TOTAL, TR/DMS/HR SVCS/STW CONT	RACT	26,540	-	-	2,901	29,441	-
184 A							
185 TOTAL, STATE GRANTS/NON-FEFP	<b>I</b>	143,861,964	3,000,000		199,259,645	346,121,609	-

3/17/2008

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

				Estimated Ba	se Budget 2008-0	9	
	Appropriation Category	_ GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1	G/A-PROJECTS, CONTRACTS, & GRANTS				4,099,420	4,099,420	-
2	Startup Budget Adjustments					-	-
3						-	-
4						-	-
5	TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	-	-	4,099,420	4,099,420	
6							
7	G/A-FEDERAL GRANTS & AIDS				1,512,912,755	1,512,912,755	-
8	Startup Budget Adjustments					•	-
9							
10						-	-
11	TOTAL, G/A-FEDERAL GRANTS & AIDS		-	-	1,512,912,755	1,512,912,755	-
12							
13	G/A-SCHOOL LUNCH PROGRAM				586,256,431	586,256,431	-
14	Startup Budget Adjustments					•	-
15						•	-
16						-	-
17	TOTAL, G/A-SCHOOL LUNCH PROGRAM	-	•	-	586,256,431	586,256,431	-
18							
19	G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046				16,886,046	-
20	Startup Budget Adjustments						-
21							
22						-	-
23	TOTAL, G/A-SCHOOL LUNCH PROG/STATE MATCH	16,886,046	-	_	-	16,886,046	-
24							
25	TOTAL, FEDERAL GRANTS K-12 PROGRAMS	16,886,046		-	2,103,268,606	2,120,154,652	-

# Division of Public Schools - Educational Media & Technology

					se Budget 2008	-09	
	Appropriation Category	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
1	CAPITOL TECHNICAL CENTER	674,826				674,826	-
2	Startup Budget Adjustments	(500,000)				(500,000)	_
3						-	-
4						-	-
5 <b>7</b>	OTAL, CAPITOL TECHNICAL CENTER	174,826	-	_		174,826	-
6							
7	G/A-INSTRUCTIONAL TECHNOLOGY						
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	205,718			,	205,718	-
	Programming						
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						-	•
	OTAL, G/A-INSTRUCTIONAL TECHNOLOGY	3,085,718		-		3,085,718	
20		10000					
21	FEDERAL EQUIP MATCHING GRANTS	298,149				298,149	•
22	Startup Budget Adjustments	(112,257)				(112,257)	•
23						-	-
24							-
25 <b>T</b>	OTAL, FEDERAL EQUIP MATCHING GRANTS	185,892	-	-	-	185,892	
26							
27	G/A-FL INFORMATION RESOURCE NETWORK	4,446,100			16,171,057	20,617,157	•
28	Startup Budget Adjustments	·		[	(6,201,826)	(6,201,826)	-
29						-	_
30							_
	OTAL, G/A-FL INFO RES NETWORK	4,446,100	-	-	9,969,231	14,415,331	-
32							
33	G/A-PUBLIC BROADCASTING				· · · · · · · · · · · · · · · · · · ·		
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	
	Nonrecurring Funds					-	•
40						-	-
41						-	-
42	CTAL O/A BUBLIO BROAD (1077)	44 400 000				-	-
	OTAL, G/A-PUBLIC BROADCASTING	11,136,838	-	-	-	11,136,838	-
44		,					
	FETPIP/WORKFORCE DEV MIS	182,400	***************************************			182,400	-
46		·			***************************************		-
47							
48	OTAL CETRIDAYON/CODOS OSVITIO	400 400				- 400 400	-
	OTAL, FETPIP/WORKFORCE DEV MIS	182,400	-	-	-	182,400	-
50	O/A DADIO DEAD OVOS ECO TUE DI MID	601					
51	G/A-RADIO READ SVCS FOR THE BLIND	391,597				391,597	-
52						-	-
53				ļ		-	-
54						-	-
	OTAL, G/A-RADIO READ SVCS FOR BLIND	391,597	-	-	-	391,597	-
56							
57 <b>T</b>	OTAL, ED MEDIA & TECH SERVICES	19,603,371		-	9,969,231	29,572,602	

#### State Board of Education

Sharp Region   Shar		Appropriation Category	FTE	GR	EETF	Base Budget 2 PSSTF	008-09 Other Trust	Total	Total Non-Rec
TOTAL_CONTROL   SAME	1				T	10011	<del>,</del>		- Iolai Non-Nec
TOTAL SALARIES & EMERTS			1,=17.13						-
DTHER PERSONAL SERVICES								-	-
DITER PERSONAL SERVICES   577,346   2,005,846   2,606,146		OTAL, SALARIES & BENEFITS	1,247.0	24,843,956	-	-	49,900,249	74,744,205	-
TOTAL OPEN BOUGH Adjustments		OTHER REPONAL SERVICES		577 240			2.020.046	0.000.400	
TOTAL, OTHER PERSONAL SERVICES  TOTAL OTHER PERSONAL SERVICES  SAMPLES  SAM				5//,340			2,028,846	2,606,186	-
TOTAL OTHER PERSONAL SERVICES   577,340		Clarap Badget Adjustments						<del></del>	<del> </del>
Startup Blaggian Adjustments		OTAL, OTHER PERSONAL SERVICES		577,340	-	-	2,028,846	2,606,186	
Committee   Comm	10								
TOTAL_PYENESS			<u> </u>	5,386,746					-
14 FOTAL EXPENSES		Startup Budget Adjustments					(13,704)	(13,704)	<del></del>
OPERATING CAPITAL OUTLAY		OTAL EYPENSES		5 286 746		_	20 201 807	25 678 552	
Sertup Budget Adjustments		OTAL, EXPENDED		3,300,740	-	_	20,231,007	23,078,333	
TOTAL, OPERATING CAPITAL QUILLAY  TOTAL, OPERATING CAPITAL QUILLAY  ASSESSMENT & EVALUATION  S2,985,891  ASSESSMENT & EVALUATION  S2,985,891  C0,223,300)  C0,505,365)  C0,505,365,365)  C0,505,365,365)  C0,505,365,365)  C0,505,365,365)  C0,505,365,365)  C0,505,365,365)  C0,505,365,365)  C0,505,365,365,365,365  C0,505,365,365,365  C0,505,365,365  C0,505,3		OPERATING CAPITAL OUTLAY		640,424			1,824,002	2,464,426	
19 TOTAL OPERATING CAPITAL OUTLAY  274 024		Startup Budget Adjustments		(266,400)			(31,700)	(298,100)	-
ASSESSMENT & EVALUATION   \$2,985.681   \$23,97.681   76,483.202								-	
Session   Security		OTAL, OPERATING CAPITAL OUTLAY		3/4,024		-	7,792,302	2,766,326	
COMMISSION FOR INDEPENDENT EDUCATION   48,785,381		ASSESSMENT & EVALUATION		52.985.661			23.497.541	76 483 202	
25 TOTAL, ASSESSMENT & EVALUATION									
25 TOTAL, ASSESSMENT & EVALUATION	23							-	_
COMMISSION FOR INDEPENDENT EDUCATION   1,188,178									-
1,188,178   1,188,178   1,188,178		UTAL, ASSESSMENT & EVALUATION		46,765,361	-	-	23,192,216	69,957,577	-
Startup Budget Adjustments		COMMISSION FOR INDEPENDENT EDUCATION					1 199 179	1 199 170	
TRANSFER TO DIV OF ADMIN HEARINGS  131 TRANSFER TO DIV OF ADMIN HEARINGS  332 TRANSFER TO DIV OF ADMIN HEARINGS  347,942  348,943  348,943  358 TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS  369,900  370 CONTRACTED SERVICES  370 CONTRACTED SERVIC							1,100,170		i
TRANSFER TO DIV OF ADMIN HEARINGS  38 ISTATUS Budget Adjustments  47,942								-	
STANSPER TO DIV OF ADMIN HEARINGS   437,942	30 7	OTAL, COMMISSION FOR INDEPENDENT ED		-	-	-	1,188,178	1,188,178	-
33 Startup Budget Adjustments									
34				437,942			·	437,942	
137,042   -		Startup Budget Adjustments						-	
Startup Budget Adjustments		OTAL. TRANSFER TO DIV OF ADMIN HEARINGS		437.942	_	-	-		
Startup Budget Adjustments   G998,000   G9									
	37	CONTRACTED SERVICES		2,423,561			27,801,958	30,225,519	-
1,423,761   - 27,801,958   29,225,719   -		Startup Budget Adjustments		(999,800)				(999,800)	-
1		TOTAL CONTRACTED CERMINATE		4 400 704			07 004 070	-	
Achieve   Achi		OTAL, CONTRACTED SERVICES		7,423,767	-	-	27,801,958	29,225,719	
Startup Budget Adjustments		G/A-CHOICES PRODUCT SALES					400,000	400.000	
Transferigrants & Donations Trifacts   2,053,233   2								-	
TRANSFER/GRANTS & DONATIONS TF/FACTS   2,053,233   2,053,233     -   -   -   -   -   -   -   -								-	-
TRANSFERIGRANTS & DONATIONS TF/FACTS   2,053,233   2,053,233   -		OTAL, CHOICES PRODUCT SALES		-	-	-	400,000	400,000	-
Startup Budget Adjustments   (513,308)   (513,308)		TRANSFER/CRANTS & DONATIONS TE/SACTS		2.052.022				0.050.000	
Startup Budget Adjustments   Startup Budget									
TOTAL, TRANSFER/GRANTS & DONATIONS   1,539,925   -   -   1,539,925   -		otartap Baaget Majastrionto		(010,000)				(313,308)	
LITIGATION EXPENSES   46,153		OTAL, TRANSFER/GRANTS & DONATIONS		1,539,925	-		-	1,539,925	-
Startup Budget Adjustments		The Control of the Co							
Startup Budget Adjustments   Startup Budget				46,153					
TOTAL, LITIGATION EXPENSES   46,153     46,153   -   -   46,153   -   -   46,153   -   -   46,153   -     -   46,153   -     -   46,153   -   -   -   46,153   -   -   -   46,153   -   -   -   46,153   -   -   -   -   -   -   -   -   -		Startup Budget Adjustments						-	
Description	55.7	OTAL. LITIGATION EXPENSES		46 153				AR 152	
ED FACILITIES RES & DEV PROJECTS   200,000   200,000   - 58   58   59				40,,00		_	distribution and the state of t	+0,700	-
Second Color	57							200,000	•
TOTAL, ED FACILITIES RES & DEV PROJECTS   -   -   200,000   200,000   -		Startup Budget Adjustments	ļ						
Reserve		OTAL ED EACH ITIES DES 8 DEL DES 15070					000 000	<del></del>	
PROVISION/CONTRACTED SERVICES   3,299		UTAL, EU FAUILITIES RES & DEV PRUJECTS		•	-	-			
Startup Budget Adjustments   (3,299)   -   -   -   -   -   -   -   -   -		PROVISION/CONTRACTED SERVICES		3.299					
64									
66   STUDENT FINANCIAL ASSISTANCE/MIS   484,993   484,993   - 68   Startup Budget Adjustments   - 70   TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS   - 71   TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS   - 71   RISK MANAGEMENT INSURANCE   550,389   313,339   863,728   - 73   Startup Budget Adjustments   - 74   - 75   TOTAL, RISK MANAGEMENT INSURANCE   550,389   - 76   TR/DMS/HR SERVICES STW CONTRACT   180,539   338,512   519,051   - 78   Startup Budget Adjustments   - 79   - 79   - 70   TR/DMS/HR SERVICES STW CONTRACT   180,539   338,512   519,051   - 79   - 79   - 70   - 71   TR/DMS/HR SERVICES STW CONTRACT   180,539   338,512   519,051   - 79   - 79   - 70   - 71   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 70   - 71   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 72   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 73   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 74   - 75   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 75   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 76   - 77   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 77   TR/DMS/HR SERVICES STW CONTRACT   180,539   - 78   TR/DMS/HR SERVICES STW CONTRACT   - 79   - 70   TR/DMS/HR SERVICES STW CONTRACT   - 70   - 71   TR/DMS/HR SERVICES STW CONTRACT   -									-
STUDENT FINANCIAL ASSISTANCE/MIS   484,993   484,993   -   -   -   -   -		OTAL, PROVISION/CONTRACTED SERVICES		_	-	-	-	-	
68       Startup Budget Adjustments       -       -       -         69       -       -       -       -         70       TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS       -       -       -       484,993       484,993       -         71       RISK MANAGEMENT INSURANCE       550,389       313,339       863,728       -         73       Startup Budget Adjustments       -       -       -       -         74       - <td></td> <td>CTUDENT EMANCIAL ACCICTANCE AND</td> <td></td> <td></td> <td></td> <td></td> <td>404.000</td> <td>404.000</td> <td></td>		CTUDENT EMANCIAL ACCICTANCE AND					404.000	404.000	
69							484,993		
70 TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS 484,993									
71		OTAL, STUDENT FINANCIAL ASSISTANCE/MIS			-	-	484,993	484,993	
73 Startup Budget Adjustments									
74				550,389			313,339	863,728	
75 TOTAL, RISK MANAGEMENT INSURANCE 550,389 313,339 863,728 - 76 TR/DMS/HR SERVICES STW CONTRACT 180,539 338,512 519,051 - 78 Startup Budget Adjustments 79		Startup Budget Adjustments						-	4
76   TR/DMS/HR SERVICES STW CONTRACT   180,539   338,512   519,051   - 78   Startup Budget Adjustments   79		OTAL RISK MANAGEMENT INSURANCE		550 380			312 220	863 729	
77 TR/DMS/HR SERVICES STW CONTRACT 180,539 338,512 519,051 - 78 Startup Budget Adjustments 79		The state of the s		000,009	-	-	313,335	003,720	The second secon
78 Startup Budget Adjustments 79		TR/DMS/HR SERVICES STW CONTRACT		180,539			338,512	519,051	
	78								
80 I <u>OTAL, TK/DMS/HR SERVICES STW CONTRACT</u>   180,539   -   -   338,512   519,051   -				=					
	80 <b>7</b>	OTAL, TR/DMS/HR SERVICES STW CONTRACT	L	180,539	<u>-</u>	-	338,512	519,051	-

## State Board of Education

					Base Budget 2	2008-09		
	Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Total Non-Rec
81								
82	CENTRALIZED TECHNOLOGY					650,900	650,900	
83	Startup Budget Adjustments						-	-
84								-
	TOTAL, CENTRALIZED TECHNOLOGY		_	-	-	650,900	650,900	-
86								
87	EDUCATION DATA WAREHOUSE		923,076				923,076	-
88	Startup Budget Adjustments			·			-	
89							-	-
90	TOTAL, EDUCATION DATA WAREHOUSE		923,076	-	-		923,076	
91								
92	DPS/REGIONAL DATA CENTER-SUS		1,536,168			1,432,087	2,968,255	
93	Startup Budget Adjustments							
94							-	
95	TOTAL, DPS/REGIONAL DATA CENTER-SUS		1,536,168	•	-	1,432,087	2,968,255	
96	=======================================							
97	ED TECHNOLOGY/INFORMATION SVCS		3,484,173			4,976,308	8,460,481	•
98	Startup Budget Adjustments				***************************************	43,962	43,962	-
99	TOTAL ED TECHNOLOGY/INFORMATION OVOS		0.404.470					-
100 101	TOTAL, ED TECHNOLOGY/INFORMATION SVCS		3,484,173	-	-	5,020,270	8,504,443	•
	TOTAL STATE BOARD OF EDUCATION	4 247 0	00.000.550			405.005.057	000 105 010	
102	TOTAL, STATE BOARD OF EDUCATION	1,247.0	88,069,553	-	-	135,035,657	223,105,210	•
103	SALARY RATE ADJUSTMENTS					1		
104	SALAKT KATE ADJUSTNICHTS					<del> </del>	····	
	TOTAL, SALARY RATE ADJUSTMENTS					<del> </del>		
100	I O IAL, GALAR I RAIL ADJUSIMENTS				L	<u> </u>	-	

## **Public Schools Workforce**

		E	stimated Base B	udget 2008-09		
Appropriation Category	GR	EETF	PSST	Other Trust	Total	Total NR
1 PERFORMANCE BASED INCENTIVES	10,230,079				10,230,079	-
2 Startup Budget Adjustments	(5,500,000)				(5,500,000)	-
3					-	
4 TOTAL, PERFORMANCE BASED INCENTIVES	4,730,079	-	-	-	4,730,079	-
5					-	
6 CRITICAL JOBS/SUCCEED	3,469,510	-	5,386,490		8,856,000	-
7 Startup Budget Adjustments	(3,469,510)		(5,386,490)		(8,856,000)	-
8		·			-	-
9 TOTAL, CRITICAL JOBS/SUCCEED	-	-	-	-	-	-
10				44.550.450	44 770 470	
11 G/A-ABE FED FLOW-THROUGH				41,552,472	41,552,472	-
12 Startup Budget Adjustments						-
13 14 TOTAL, G/A-ABE FED FLOW-THROUGH				41,552,472	41,552,472	-
15	•	•	-	41,002,412	41,332,412	
16 WORKFORCE DEVELOPMENT	398,737,696		2,989,073		401,726,769	
17 Startup Budget Adjustments	(7,765,541)	<del> </del>	(2,989,073)		(10,754,614)	
18	(7,700,541)		(2,303,073)		(10,734,014)	<u>-</u>
19	····					
20 TOTAL, WORKFORCE DEVELOPMENT	390,972,155	-	_	-	390,972,155	-
21	030,072,700				000,072,100	
22 G/A-VOCATIONAL FORMULA FUNDS				77.144.852	77,144,852	-
23 Startup Budget Adjustments					- 11,111,002	-
24					_	_
25 TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	*	-	77,144,852	77,144,852	
26						
27 SKILL ASSESSMENT/TRAINING	10,320,000		3,840,000		14,160,000	-
28 Startup Budget Adjustments	(10,320,000)		(3,840,000)		(14,160,000)	-
29					-	-
30 TOTAL, SKILL ASSESSMENT/TRAINING	-	-	-	-	•	-
31						
32 G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	480,000				480,000	
33 Startup Budget Adjustments	(480,000)				(480,000)	-
34						_
35 TOTAL, G/A-SCHL/INSTRUCT ENHANCEMENTS	•	4	-	<u>.</u>	-	-
36						
37 TOTAL, WORKFORCE	395,702,234		- 1	118,697,324	514,399,558	-

# Community Colleges

			Estima		008-09	xxx24mxxxa4xxx23x4xxxxxxxxxxxxxxxxxxxxxxxxxxxx
	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	22,241,700			22,241,700	-
2	Startup Budget Adjustments	(3,570,795)			(3,570,795)	-
3					-	-
4	TOTAL DEDECOMANIOS DAOSO MOSTATO (SO	40.070.007			- 40.070.007	-
	TOTAL, PERFORMANCE BASED INCENTIVES	18,670,905	-		18,670,905	-
6	ODITION IODO	40.000.000			40.000.000	
7	CRITICAL JOBS	19,200,000			19,200,000	•
8	Startup Budget Adjustments	(19,200,000)			(19,200,000)	<del>-</del>
9					-	-
10	TOTAL ODITION LODG				-	
	TOTAL, CRITICAL JOBS	•	•	-	-	•
2	O/A COMM. COLLEGE LOTTEDY FUNDS		440.000.000		440.000.000	
13	G/A-COMM. COLLEGE LOTTERY FUNDS		112,252,800		112,252,800	
14	Startup Budget Adjustments				-	-
15					-	
16	TOTAL CIA COMM COLLEGE LOTTERY FLUIDS		440.050.000		440.050.000	-
	TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	112,252,800	-	112,252,800	-
8	C/A COMM COLLECE PROCRAM FUND	4 000 000 444			4 000 000 444	
19	G/A-COMM. COLLEGE PROGRAM FUND	1,000,026,141			1,000,026,141	-
20	Startup Budget Adjustments	(17,434,240)			(17,434,240)	
21					-	-
22	TOTAL O/A COLUMN COLUMN COLUMN					-
	TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	982,591,901	-	-	982,591,901	-
24	C/A COMM. COLUEGE DAGG DECORAGE	44.0== ===				100
25	G/A-COMM. COLLEGE BACC. PROGRAMS	11,077,533			11,077,533	-
26	Startup Budget Adjustments	(1,250,000)			(1,250,000)	-
27					-	-
28					-	**
	OTAL G/A-COMM. COLLEGE BACC. PROGRAMS	9,827,533	-	-	9,827,533	-
30						
31	G/A-PROGRAM CHALLENGE GRANTS	48,658,783			48,658,783	
32	Startup Budget Adjustments	(48,658,783)			(48,658,783)	-
33					-	
34					-	-
	TOTAL, G/A-PROGRAM CHALLENGE GRANTS	-	-	-	-	-
36						
37	COMMISSION ON COMMUNITY SERVICE	659,896			659,896	-
38	Startup Budget Adjustments				-	
39					-	-
10	TOTAL COMMODION ON COMMUNITY OF DIVIDE			***************************************		-
	TOTAL, COMMISSION ON COMMUNITY SERVICE	659,896	-	-	659,896	-
12	C/A DISTANCE LEADNING	000 000			000 005	
13	G/A-DISTANCE LEARNING Startus Pudget Adjustments	363,225			363,225	
14	Startup Budget Adjustments				-	·····
15						
16 17	FOTAL C/A DISTANCE LEARNING	202 005			202 005	
	TOTAL, G/A-DISTANCE LEARNING	363,225	-	-	363,225	•
18 10	G/A-2+2 PUB & PRIV PARTNERSHIPS				2 204 200	
19 :0	Startup Budget Adjustments	2,774,400	489,600		3,264,000	
50	Startup Budget Adjustments	(2,774,400)	(39,000)		(2,813,400)	
51					-	
52	FOTAL C/A 2+2 DUD & DDIV DADTNEDSUIDS		450.000		-	-
	TOTAL, G/A-2+2 PUB & PRIV PARTNERSHIPS	-	450,600		450,600	-
54	TOTAL COMMUNITY COLLECES	4 040 440 460	442 702 400			
ວວ .	OTAL, COMMUNITY COLLEGES	1,012,113,460	112,703,400		1,124,816,860	<u> </u>

## State Universities

1 2		GR	EETF	Other Trust	Total	Non-Rec
2	CENTERS OF EXCELLENCE	87,540,000			87,540,000	-
_	Startup Budget Adjustments	(87,540,000)			(87,540,000)	-
3	TAL OFFITERS OF EVOELLENGE				-	-
	TAL, CENTERS OF EXCELLENCE	-		-	-	-
5 6	PERFORMANCE BASED INCENTIVES	2 940 000			3,840,000	
7	Startup Budget Adjustments	<b>3,840,000</b> (3,840,000)			(3,840,000)	
8	otarrap badget rajaetmente	(0,040,000)			(0,040,000)	-
9 TC	TAL, PERFORMANCE BASED INCENTIVES	-	-	-	_	-
10					-	
11	G/A-MOFFITT CANCER CENTER	12,999,888		,	12,999,888	-
12	Startup Budget Adjustments	(500,000)			(500,000)	-
13	DTAL CAMOFFITT CANCED CENTED	40 400 000			-	-
15	TAL, G/A-MOFFITT CANCER CENTER	12,499,888	-	-	12,499,888	-
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					-	
	TAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,867,032,742	144,947,288	933,581,521	2,945,561,551	-
22 23	G/A-IFAS	420.460.470	0.074.700		427.504.040	
23 24	Startup Budget Adjustments	<b>129,160,178</b> (136,714)	8,371,768		137,531,946 (136,714)	•
25	Clarap Badger ajadanena	(130,714)			(130,714)	-
26					-	
27 <b>TC</b>	TAL, G/A-IFAS	129,023,464	8,371,768	-	137,395,232	-
28	48 - 10 p. 10 (10 p.) 10 p. 10					
29	G/A-USF MEDICAL CENTER	62,084,403	2,590,770	20,829,026	85,504,199	-
30 31	Startup Budget Adjustments	(665,239)		145,811	(519,428)	-
32						_
	TAL, G/A-USF MEDICAL CENTER	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					-	-
	TAL, G/A-UF HEALTH CENTER	91.748.675	4,311,167	20,613,583	116,673,425	-
40	THE STATE OF THE S	31,140,073	4,577,707	20,013,003	170,073,423	-
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 TC	TAL, G/A-FSU MEDICAL SCHOOL	27.054.707	0.400	7 004 000	-	_
46 .	TAL, G/A-FSO WEDICAL SCHOOL	37,954,797	3,132	7,921,099	45,879,028	-
47	G/A-UCF MEDICAL SCHOOL	4,528,645			4,528,645	-
48	Startup Budget Adjustments	(37,378)			(37,378)	-
49					-	-
50	TAL C/A HOT MEDION, DOUGO:	4.42.1.22				-
51 <i>TC</i> 52	TAL, G/A-UCF MEDICAL SCHOOL	4,491,267	•	1	4,491,267	-
53	G/A-FIU MEDICAL SCHOOL	5,263,963			5,263,963	
54	Startup Budget Adjustments	(43,447)			(43,447)	-
55		,/			- , -, -, -	-
56					-	
	TAL, G/A-FIU MEDICAL SCHOOL	5,220,516	_	-	5,220,516	-
58 50	C/A STUDENT FINANCIAL AID	46.666.555			40.000	
59 60	G/A-STUDENT FINANCIAL AID Startup Budget Adjustments	<b>19,632,829</b> (130,660)			19,632,829	-
61	Startup Dudget Adjustinents	(130,000)			(130,660)	-
62						-
	TAL, G/A-STUDENT FINANCIAL AID	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 TO	TAL, G/A-INST HUMAN & MACHINE COGNITION	1,490,484	-	-	1,490,484	-			
69									
70	CHALLENGE GRANTS		74,336,964		74,336,964	-			
71	Startup Budget Adjustments		(74,336,964)		(74,336,964)	-			
72						-			
73 <b>TO</b>	TAL, CHALLENGE GRANTS	-	-	-	-	-			
74									
75	UNIV RESEARCH COMMERCIAL GRANTS	1,920,000			1,920,000	_			
76	Startup Budget Adjustments	(1,920,000)			(1,920,000)	-			
77					-	-			
78 <b>TO</b>	TAL, CHALLENGE GRANTS	-	-	-	-	-			
79									
80	RISK MANAGEMENT INSURANCE	15,542,079		4,131	15,546,210	-			
81	Startup Budget Adjustments								
82						-			
83 <b>TO</b>	TAL, RISK MANAGEMENT INSURANCE	15,542,079	-	4,131	15,546,210	-			
84				200					
85 <b>TO</b>	TAL, STATE UNIVERSITIES	2,245,925,245	160,224,125	983,095,171	3,389,244,541				

### Other Education

#### Estimated Base Budget 2008-09

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

### Division of Vocational Rehabilitation

	Appropriation Category	FTE	GR	Estimated Ba	ise Budget 2008-0 Other Trust	9 Total	Non-Rec
1 2	SALARIES AND BENEFITS Startup Budget Adjustments	1,013.5	<b>9,373,107</b> 71,927		<b>39,413,784</b> 313,657	<b>48,786,891</b> 385,584	-
3 4 <i>T</i> 5 6	OTAL, SALARIES AND BENEFITS OTHER PERSONAL SERVICES	1,013.5	9,445,034	<u>-</u>	39,727,441 944,845	49,172,475 944,845	- - -
7 8	Startup Budget Adjustments			·		-	-
9 <b>T</b> 10 11 12	OTAL, OTHER PERSONAL SERVICES  EXPENSES Startup Budget Adjustments		-		944,845	10,936,364	-
13	OTAL. EXPENSES			_	10,936,364	10,936,364	-
15 16 17	G/A-ADULT DISABILITY FUNDS Startup Budget Adjustments		17,084,696			17,084,696	- -
	OTAL, G/A-ADULT DISABILITY FUNDS		17,084,696	-		17,084,696	-
20 21 22	G/A-FL ENDOWMENT/VOCATIONAL REHAB Startup Budget Adjustments		<b>461,538</b> (115,385)			<b>461,538</b> (115,385)	
	OTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		346,153	_	-	- 346,153	-
25 26 27	OPERATING CAPITAL OUTLAY Startup Budget Adjustments				530,587	530,587	-
28 29 <i>T</i>	OTAL, OPERATING CAPITAL OUTLAY				530,587	530,587	-
30 31 32	CONTRACTED SERVICES Startup Budget Adjustments		498,667		10,129,747	10,628,414	-
33	OTAL, CONTRACTED SERVICES		498,667		10,129,747	10,628,414	-
35 36 37	INDEPENDENT LIVING SERVICES Startup Budget Adjustments		1,440,000	-	4,140,636	5,580,636	- -
38	OTAL, INDEPENDENT LIVING SERVICES		1,440,000		4,140,636	5,580,636	-
40 41	PURCHASED CLIENT SERVICES		26,835;316		81,737,733	108,573,049	-
42 43	Startup Budget Adjustments					-	-
44 <i>T</i> 45 46	OTAL, PURCHASED CLIENT SERVICES RISK MANAGEMENT INSURANCE		26,835,316	-	81,737,733 437,342	108,573,049 437,342	-
47 48	Startup Budget Adjustments			2		-	-
50 51	OTAL, RISK MANAGEMENT INSURANCE  TR/DMS/HR SVCS/STATEWIDE CONTRACT		75,933	-	437,342 319,367	437,342 395,300	-
52 53	Startup Budget Adjustments					_	-
54 To 55 56	OTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT DATA PROCESSING - OTHER DP SERVICES		75,933 216,845	-	319,367 765,876	395,300 982,721	-
57 58	Startup Budget Adjustments						-
59 <b>T</b> 60 61	DTAL, OTHER DP SERVICES DATA PROCESSING - STATE TECHNOLOGY OFFICE		216,845	-	765,876 515,903	982,721 515,903	-
62 63	Startup Budget Adjustments					-	-
64 <b>T</b> 666	OTAL, STATE TECHNOLOGY OFFICE EDUCATION TECHNOLOGY / INFORMATION SERVICES		-	-	515,903 269,680	515,903 269,680	-
67 68	Startup Budget Adjustments				1,338	1,338	-
69 <b>T</b> 0	OTAL, ED TECHNOLOGY / INFORMATION SERVICES	4000		_	271,018	271,018	-
71 <i>T</i> 6 72 73	SALARY RATE ADJUSTMENTS	1,013.5	55,942,644	-	150,456,859	206,399,503	-
74 75 <b>T</b>	OTAL, SALARY RATE ADJUSTMENTS						

## **Division of Blind Services**

Appropriation Category	FTE	GR	Estimated Ba EETF	se Budget 2008-09 Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS 2 Startup Budget Adjustments	306.0	<b>4,187,328</b> 36,468		<b>9,195,251</b> 83,085	<b>13,382,579</b> 119,553	-
4 TOTAL, SALARIES AND BENEFITS 5 6 OTHER PERSONAL SERVICES	306.0	<b>4,223,796</b> 93,893	-	9,278,336 300,401	13,502,132 394,294	-
7 Startup Budget Adjustments 8					-	-
9 TOTAL, OTHER PERSONAL SERVICES 10 11 EXPENSES		93,893 454,079	e Programme de la companya de la com	2,733,074	394,294 3,187,153	-
12 Startup Budget Adjustments 13	i i				-	-
14 TOTAL, EXPENSES 15 16 G/A-COMM. REHAB FACILITIES 17 Startup Budget Adjustments		454,079 872,392	_	2,733,074 4,522,207	3,187,153 5,394,599	- -
18 19 TOTAL, G/A-COMM. REHAB FACILITIES 20 21 OPERATING CAPITAL OUTLAY 22 Startup Budget Adjustments		872,392 58,590	•	4,522,207 235,198	- 5,394,599 293,788	-
23 24 TOTAL, OPERATING CAPITAL OUTLAY		58,590	_	235,198	293,788	-
25 26 FOOD PRODUCTS 27 Startup Budget Adjustments				200,000	200,000	<u>-</u>
28 29 TOTAL, FOOD PRODUCTS 30 31 ACQUISITION OF MOTOR VEHICLES 32 Startup Budget Adjustments	(1) S	-		200,000	200,000	- - -
33 34 TOTAL, ACQUISITION OF MOTOR VEHICLES 35 36 G/A-CLIENT SERVICES		9,630,913	-	100,000	100,000	-
37 Startup Budget Adjustments 38		(740,000)			(740,000)	-
39 TOTAL, G/A-CLIENT SERVICES 40 41 CONTRACTED SERVICES		8,890,913 72,000	-	16,904,440 175,000	25,795,353 247,000	-
42 Startup Budget Adjustments 43 TOTAL, CONTRACTED SERVICES		72,000		175.000	247,000	-
45 46 RISK MANAGEMENT INSURANCE 47 Startup Budget Adjustments		77,553	ill ill		301,251	<u>-</u>
48 49 TOTAL, RISK MANAGEMENT INSURANCE 50 51 LIBRARY SERVICES 52 Startup Budget Adjustments		77,553		223,698	301,251	- - - -
53 54 TOTAL, LIBRARY SERVICES 55		100,000	-	100,000	200,000	-
56 VEND STANDS-EQUIP & SUPP 57 Startup Budget Adjustments 58				2,095,000	2,095,000	-
59 TOTAL, VEND STANDS-EQUIP & SUPP 60 61 TR/DMS/HR SVCS/STATEWIDE CONTRACT 62 Startup Budget Adjustments		37,328	-	2,095,000 82,023	2,095,000 119,351	-
63 64 TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT 65 66 OTHER DATA PROCESSING SERVICES 67 Startup Budget Adjustments		37,328	-	82,023 923,280	923,280	- - - -
68 69 TOTAL,OTHER DATA PROCESS SERVICES 70 71 REGIONAL DATA CENTERS-SUS		- 1,162	_	923,280 15,838	923,280 17,000	- -

## **Division of Blind Services**

				Estimated Ba	ise Budget 2008-09		
	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
72	Startup Budget Adjustments			_		-	- 1
73						-	-
74 7	TOTAL, REGIONAL DATA CENTERS-SUS		1,162	-	15,838	17,000	-
75							
76	DPS: ED TECH / INFO SERVICES				163,777	163,777	-
77	Startup Budget Adjustments				837	837	-
78						-	- 1
79 7	TOTAL, ED TECH / INFO SERVICES		-	-	164,614	164,614	-
80							
81 7	TOTAL, BLIND SERVICES	306.0	14,881,706		38,053,109	52,934,815	-
82							
83	SALARY RATE ADJUSTMENTS	y.					
84							
85 7	TOTAL, SALARY RATE ADJUSTMENTS					-	

Private Colleges and Universities

		Estimated Base Budget 2008-09						
	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec		
1	G/A-MED TRG/SIMULATION LAB	3,276,922			3,276,922	-		
2	Startup Budget Adjustments	(500,000)			(500,000)	-		
3					-	-		
4	OTAL O/A MED TOC/ONN// ATION / AD	0 770 000			2,776,922	-		
6	OTAL, G/A-MED TRG/SIMULATION LAB	2,776,922	-	-	2,110,922			
7	ABLE GRANTS	4,151,250			4,151,250	-		
8	Startup Budget Adjustments	4,151,250			4,151,250	_ :		
9	Otartup Budget Adjustments		i					
10					-	-		
	OTAL, ABLE GRANTS	4,151,250		-	4,151,250	-		
12					1			
13	HIST. BLACK PRIVATE COLLEGES							
14	Recurring Earmarks:							
15	Bethune-Cookman University	4,427,078			4,427,078	-		
16	Edward Waters College	3,441,092			3,441,092			
17	Florida Memorial University	3,833,519		***************************************	3,833,519	-		
18	Library Resources	164,799			164,799	-		
19 20	Nonrecurring Funds Startup Budget Adjustments					-		
21	Startup Budget Adjustments					-		
22					-	-		
	OTAL, HIST. BLACK PRIVATE COLLEGES	11,866,488		-	11.866.488	-		
24	THE, THOSE BEACKT REVALE GOLDEGE	11,000,400			,555,756			
25	G/A-1ST ACCREDITED MEDICAL SCHL-UM							
26	Recurring Earmarks:							
27	Cancer Research	1,739,929			1,739,929	-		
28	Medical School Programs	998,567			998,567	-		
29	PhD in Biomedical Science	5,613,813			5,613,813			
30	Nonrecurring Funds	1,000,000			1,000,000	nå.		
31	Startup Budget Adjustments	(1,000,000)			(1,000,000)	-		
32			<u> </u>		-	-		
33	OTAL CALAST ACCREDITED MED COM UM	0.050.000			8,352,309	-		
34 <i>I</i>	OTAL, G/A-1ST ACCREDITED MED SCHL-UM	8,352,309	-	-	8,352,309	-		
36	ACADEMIC PROGRAM CONTRACTS							
37	Recurring Earmarks:							
38	University of Miami							
39	BS and MFA in Motion Pictures	338,687			338,687	-		
40	Marine Science	194,413	, ' ' ' ' '		194,413	· -		
41	Florida Institute of Technology	275,869			275,869	_		
42	Barry University	149,758			149,758			
43	Nova Southeastern University	84,019			84,019	-		
44	Nonrecurring Funds				-	-		
45	Startup Budget Adjustments				-	-		
46					-	-		
47	OTAL, ACADEMIC PROGRAM CONTRACTS	1,042,746			1,042,746	-		
49	OTAL, ACADEMIC PROGRAM CONTRACTS	1,042,746	-	-	1,042,740	-		
50	G/A-REG DIABETES CENTER-UM	555,743			555,743			
51	Startup Budget Adjustments	000,740				-		
52					-	-		
53		<u> </u>				-		
54 <b>T</b>	OTAL G/A-REG DIABETES CENTER-UM	555,743	-		555,743			
55								
56	FL RESIDENT ACCESS GRANT	99,193,000			99,193,000	-		
57	Startup Budget Adjustments	(2,150,605)	· ·		(2,150,605)	-		
58					-			
59	OTAL. FL RESIDENT ACCESS GRANT	97,042,395			97,042,395	<u>-</u>		
61	OTAL, I E RESIDENT ACCESS GRANT	31,042,395	*	-	31,042,393	-		
62	NOVA SE UNIV-HEALTH PROGRAMS							
63	Recurring Earmarks:							
64	Osteopathy, Optometry, Pharmacy	6,121,296			6,121,296	-		
65	Rural and Unmet Needs	116,538			116,538	-		
66	Nonrecurring Funds				•	-		
67	Startup Budget Adjustments				-	-		
68					-	-		
69						-		
70 <b>T</b>	OTAL, NOVA SE UNIV-HEALTH PROGRAMS	6,237,834	-	-	6,237,834	-		
					l	I		
71	LECOMELODIDA DEALTH BROCKAME	4 440 770			4 440 770			
	LECOM/FLORIDA-HEALTH PROGRAMS Startup Budget Adjustments	1,412,772			1,412,772	-		

**Private Colleges and Universities** 

		Estimated Base Budget 2008-09								
	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec				
74					_					
75					-					
76 <b>TO</b>	TAL, LECOM/FLORIDA-HEALTH PROGRAMS	1,412,772	•		1,412,772	-				
77										
78 <b>TO</b>	TAL, PRIVATE COLLEGES	133,438,459	•		133,438,459	-				

# Student Financial Aid

Appropriation Category  STATE PROGRAMS	GR	Estimate EETF	d Base Budget 20 Other Trust	008-09 Total	Non-Rec
1 G/A-FL BRIGHT FUTURES PROGRAM		383,185,153		383,185,153	
2 Startup Budget Adjustments		555,155,155		-	-
3				**	-
4				-	-
5 L 6 TOTAL, G/A-FL BRIGHT FUTURES PROGRAM		202 405 452		202 405 452	-
7	-	383,185,153	-	383,185,153	-
8 FIRST GENERATION MATCHING GRANTS		8,245,000		8,245,000	-
9 Startup Budget Adjustments		0,240,000		- 0,240,000	
10				-	-
11				-	-
12 TOTAL, FIRST GENERATION MATCHING GRANTS 13	-	8,245,000	-	8,245,000	-
14 PREPAID TUITION SCHOLARSHIP	5,200,000		775,000	5,975,000	-
15 Startup Budget Adjustments	0,200,000		770,000		-
16				-	-
17					-
18 TOTAL, PREPAID TUITION SCHOLARSHIP 19	5,200,000	-	775,000	5,975,000	-
20 G/A-MINORITY TEACHER SCHOLARSHIP	3,095,864			3.095.864	-
21 Startup Budget Adjustments	(1,090,400)			(1,090,400)	
22	\\\\\\\\\\\\\.				-
23			***	-	-
24 TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	2,005,464	-	-	2,005,464	-
25 ETHICS/BUSINESS SCHOLARSHIP			500,000	E00.000	
27 Startup Budget Adjustments			500,000	500,000	-
28				-	-
29				-	-
30 TOTAL, ETHICS/BUSINESS SCHOLARSHIP	-	-	500,000	500,000	-
31 MARY MCLEOD BETHUNE SCHOLARSHIP	454 550		220 442	670.000	
33 Startup Budget Adjustments	451,558		226,442	678,000	<u>-</u>
34			· · · · · · · · · · · · · · · · · · ·	-	-
35				-	-
36 TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	451,558		226,442	678,000	-
37 38 STUDENT FINANCIAL AID					
39 Earmarks:					
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 44 Children/Spouses of Deceased/Disabled Veterans	2,200,000			2,200,000	-
44 Children/Spouses of Deceased/Disabled Veterans 45 Florida Work Experience	1,101,410 1,569,922			1,101,410 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 TOTAL, STUDENT FINANCIAL AID	91,445,006	30,869,664	11,625,000	133,939,670	
52	5.,770,000	20,000,004	17,020,000	700,000,070	
53 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	177,600		98,667	276,267	
54 Startup Budget Adjustments				_	-
55 56				-	-
57 TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	177.600		98.667	276,267	
58 September 1997 Sep	111,000		20,201	2,0,207	-
59 TRANSFER/FLORIDA EDUCATION FUND	2,134,000		-	2,134,000	-
60 Startup Budget Adjustments	(1,000,000)			(1,000,000)	-
61 62				-	-
63 TOTAL, TRANSFER/FLORIDA EDUCATION FUND	1,134,000			1,134,000	-
64	1,01,000			2,104,000	-
65 TOTAL, STUDENT FINANCIAL AID - STATE	100,413,628	422,299,817	13,225,109	535,938,554	-

### Student Financial Aid

0.03.01		Estimate	d Base Budget 2008-	09	
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
FEDERAL PROGRAMS					
1 STUDENT FINANCIAL AID			2,563,089	2,563,089	-
2				-	-
3 TOTAL, STUDENT FINANCIAL AID	-	-	2,563,089	2,563,089	-
4					
5 ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-
6				_	
7 TOTAL, ROBERT BYRD HONORS SCHOLARSHIP	-	•	2,391,530	2,391,530	-
8					TA.
9 TOTAL, STUDENT FINANCIAL AID - FEDERAL	· ·	-	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 SALARIES & BENEFITS	58.0	4,608,408		646,904	5,255,312	_ [	
2 Startup Budget Adjustments	00.0	24.652		3,338	27,990	-	
3						-	
4 TOTAL, SALARIES & BENEFITS	58.0	4,633,060	-	650,242	5,283,302	-	
5		100					
6 OTHER PERSONAL SERVICES		28,279		40,567	68,846	-	
7 Startup Budget Adjustments					-	-	
8					-	-	
9 TOTAL, OTHER PERSONAL SERVICES		28,279	-	40,567	68,846	-	
10							
11 EXPENSES		1,053,268		311,228	1,364,496	-	
12 Startup Budget Adjustments		(280,352)		(20,000)	(300,352)		
13				204.000	4 004 444		
14 TOTAL, EXPENSES		772,916	-	291,228	1,064,144	•	
15 16 OPERATING CAPITAL OUTLAY		000 570		0.50	000 500		
		228,573		950	<b>229,523</b> (219,600)	-	
17 Startup Budget Adjustments 18 .		(219,600)			(219,000)		
19 TOTAL, OPERATING CAPITAL OUTLAY		8,973		950	9.923		
20 PERATING CAPITAL COTEAT		0,913	-	930	3,323	-	
21 CONTRACTED SERVICES		1,192,400			1,192,400	_	
22 Startup Budget Adjustments		(816,700)		20,000	(796,700)		
23		(0.10,700)		20,000	(100,100)		
24 TOTAL, CONTRACTED SERVICES		375,700	-	20,000	395,700	-	
25		,					
26 TRANSFER TO DMS HR OUTSOURCING		22,334		3,032	25,366	-	
27 Startup Budget Adjustments					-	-	
28					-	-	
29 TOTAL, TRANSFER TO DMS HR OUTSOURCING		22,334	-	3,032	25,366	•	
30							
31 TOTAL, BOARD OF GOVERNORS	58.0	5,841,262	•	1,006,019	6,847,281	- }	
32							
33 SALARY RATE ADJUSTMENTS							
34							
35 SALARY RATE ADJUSTMENTS	L				•		