

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
VOCATIONAL REHABILITATION				
SALARIES AND BENEFITS	48,985,390	49,998,625	1,013,235	2.07%
OTHER PERSONAL SERVICES	944,845	944,845	0	0.00%
EXPENSES	10,936,364	10,936,364	0	0.00%
G/A-ADULT DISABILITY FNDS	15,225,984	15,225,984	0	0.00%
G/A-FL ENDOWMENT/VOC REHAB	328,292	328,292	0	0.00%
OPERATING CAPITAL OUTLAY	530,587	530,587	0	0.00%
CONTRACTED SERVICES	10,574,162	10,574,162	0	0.00%
INDEPENDENT LIVING SERVICE	5,865,696	6,198,028	332,332	5.67%
PURCHASED CLIENT SERVICES	107,693,834	125,340,278	17,646,444	16.39%
RISK MANAGEMENT INSURANCE	421,252	421,252	0	0.00%
TR/DMS/HR SVCS/STW CONTRCT	389,832	389,832	0	0.00%
OTHER DATA PROCESSING SVCS	982,721	982,721	0	0.00%
STATE TECHNOLOGY OFFICE	515,903		(515,903)	-100.00%
EDU TECH/INFORMATION SRVCS	286,106	318,154	32,048	11.20%
SOUTHWOOD SRC		240,474	240,474	100.00%
TOTAL VOCATIONAL REHABILITATION	203,680,968	222,429,598	18,748,630	9.20%
BLIND SERVICES				
SALARIES AND BENEFITS	13,264,555	13,477,741	213,186	1.61%
OTHER PERSONAL SERVICES	446,202	446,202	0	0.00%
EXPENSES	3,155,129	3,155,129	0	0.00%
G/A-COMM REHAB FACILITIES	5,368,427	5,436,495	68,068	1.27%
OPERATING CAPITAL OUTLAY	289,492	289,492	0	0.00%
FOOD PRODUCTS	200,000	200,000	0	0.00%
ACQUISITION/MOTOR VEHICLES	100,000	100,000	0	0.00%
G/A-CLIENT SERVICES	25,212,751	27,655,457	2,442,706	9.69%
CONTRACTED SERVICES	444,840	444,840	0	0.00%
RISK MANAGEMENT INSURANCE	290,168	290,168	0	0.00%

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
LIBRARY SERVICES	189,735	189,735	0	0.00%
VEND STANDS-EQUIP & SUPP	2,095,000	2,095,000	0	0.00%
TR/DMS/HR SVCS/STW CONTRCT	117,700	117,700	0	0.00%
OTHER DATA PROCESSING SVCS	923,280	923,280	0	0.00%
REGIONAL DATA CENTERS-SUS	16,965	16,965	0	0.00%
EDU TECH/INFORMATION SRVCS	208,004	217,305	9,301	4.47%
TOTAL BLIND SERVICES	52,322,248	55,055,509	2,733,261	5.22%
PRIVATE COLLEGES AND UNIVERSITIES				
G/A-MED TRG/SIMULATION LAB	2,610,307	2,610,307	0	0.00%
ABLE GRANTS	4,339,592	4,051,250	(288,342)	-6.64%
HIST BLACK PRIV COLLEGES	10,819,863	10,819,863	0	0.00%
G/A-1ST ACC MED SCH-U OF M	7,851,170	7,851,170	0	0.00%
ACADEMIC PROGRAM CONTRACTS	919,802	919,802	0	0.00%
G/A-REG DIABETES CTR - UM	490,218	490,218	0	0.00%
FLA RESIDENT ACCESS GRANT	92,542,395	92,542,395	0	0.00%
NOVA SE UNIV-HEALTH PROGMS	5,502,368	5,502,368	0	0.00%
G/A-PRIVATE COLL & UNIV	752,000		(752,000)	-100.00%
LECOM / FL - HEALTH PROGS	1,246,200	1,246,200	0	0.00%
TOTAL PRIVATE COLLEGES AND UNIVERSITIES	127,073,915	126,033,573	(1,040,342)	-0.82%
STUDENT FINANCIAL AID PROGRAM - STATE				
G/A-FL BRIGHT FUTURES/PROG	435,275,538	480,832,029	45,556,491	10.47%
FGIC-MATCHING GRANT PROG	7,997,650	7,997,650	0	0.00%
PREPAID TUITION SCHOLARSHP	5,617,240	5,617,240	0	0.00%
G/A-MINORITY TCHR SCHLRSHP	3,002,988	2,005,464	(997,524)	-33.22%
ETHICS/BUSINESS SCHOLARSHP	500,000	500,000	0	0.00%
M MCLEOD BETHUNE SCHOLAR	664,453	664,453	0	0.00%
STUDENT FINANCIAL AID	133,768,360	133,768,360	0	0.00%
JOSE MARTI SCH CHALL GRANT	170,939	170,939	0	0.00%

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
TRANSFER/FL EDUCATION FUND	1,987,181	1,088,640	(898,541)	-45.22%
TOTAL STUDENT FINANCIAL AID PROG - STATE	588,984,349	632,644,775	43,660,426	7.41%
STUDENT FINANCIAL AID PROGRAM - FEDERAL				
G/A-COLL ACC CHALL GT PROG		3,116,708	3,116,708	100.00%
STUDENT FINANCIAL AID	2,563,089	2,563,089	0	0.00%
TRANSFER/DEFAULT FEES	6,080,000	6,080,000	0	0.00%
ROBT BYRD HONORS SCHOLAR	2,391,530	2,391,530	0	0.00%
TOTAL STUDENT FINANCIAL AID PROGRAM - FEDERAL	11,034,619	14,151,327	3,116,708	28.24%
EARLY LEARNING PREKINDERGARTEN EDUCATION				
TRF VPK FUNDS TO AWI	353,488,827	367,277,242	13,788,415	3.90%
G/A-ERLY LRNG STAND/ACCBTY	1,601,887	1,601,887	0	0.00%
TOTAL EARLY LEARNING PREKINDERGARTEN EDUCATION	355,090,714	368,879,129	13,788,415	3.88%
K-12 PROGRAM - FEFP				
G/A-FL ED FINANCE PROGRAM	4,869,576,693	5,639,852,604	770,275,911	15.82%
G/A-CLASS SIZE REDUCTION	2,729,491,033	2,818,644,159	89,153,126	3.27%
G/A-DIST LOTTERY/SCH RECOG	212,710,203	206,711,775	(5,998,428)	-2.82%
G/A-INSTRUCTIONAL MATERIAL	253,945,129	246,783,876	(7,161,253)	-2.82%
G/A-STUDENT TRANSPORTATION	460,903,559	447,906,079	(12,997,480)	-2.82%
FL TEACHERS LEAD PROGRAM	36,756,829	34,947,289	(1,809,540)	-4.92%
TOTAL K-12 PROGRAM - FEFP	8,563,383,446	9,394,845,782	831,462,336	9.71%
K-12 PROGRAM - NON-FEFP				
G/A-INSTRUCTIONAL MATERIAL	2,645,220	1,870,220	(775,000)	-29.30%
G/A-EXCELLENT TEACHING	57,653,390	61,733,595	4,080,205	7.08%
PROF PRACTICES-SUBSTITUTES	59,525	59,525	0	0.00%
G/A-MERIT AWARD PROGRAM			0	0.00%
G/A-READING INITIATIVES	69,793,873	16,750,000	(53,043,873)	-76.00%

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
EDUC INNOV INITIATIVES	5,640,000		(5,640,000)	-100.00%
G/A-ASST/LOW PERF SCHOOLS	4,822,525	4,822,525	0	0.00%
G/A-MENTORING/STUDENT INIT	12,347,727	10,298,714	(2,049,013)	-16.59%
K-8 VIRTUAL EDUCATION	5,047,392		(5,047,392)	-100.00%
G/A-COLLEGE REACH OUT PROG	2,740,400	2,740,400	0	0.00%
G/A-DIAGNOST/LEARN RES CTR	2,729,290	2,729,290	0	0.00%
G/A-NEW WORLD SCHOOL-ARTS	966,375	966,375	0	0.00%
G/A-SCH DIST MAT GRANT PRG	1,822,080	1,822,080	0	0.00%
TEACHER DEATH BENEFITS	57,984	57,984	0	0.00%
G/A-AUTISM PROGRAM	6,849,194	6,849,194	0	0.00%
G/A-REG ED CONSORTIUM SVCS	1,660,750	1,660,750	0	0.00%
TEACHER PROFESSIONAL DEV	134,935,233	134,935,233	0	0.00%
G/A-SCHOOL/INSTRUCT ENHANC	7,042,072	479,572	(6,562,500)	-93.19%
G/A-EXCEPTIONAL EDUCATION	4,597,277	4,597,277	0	0.00%
FL SCH/DEAF & BLIND	45,340,024	46,298,229	958,205	2.11%
TR/DMS/HR SVCS/STW CONTRCT	29,034	29,034	0	0.00%
TOTAL K-12 PROGRAM - NON-FEFP	366,779,365	298,699,997	(68,079,368)	-18.56%
K-12 PROGRAM - FEDERAL GRANTS				
G/A-PROJECTS, CONTR & GRTS	4,099,420	4,099,420	0	0.00%
G/A-FEDERAL GRANTS & AIDS	1,512,912,755	2,184,375,255	671,462,500	44.38%
G/A-SCHOOL LUNCH PROGRAM	615,817,265	658,100,060	42,282,795	6.87%
G/A-SCH LUNCH PRG/ST MATCH	16,886,046	16,886,046	0	0.00%
TOTAL K-12 PROGRAM - FEDERAL GRANTS	2,149,715,486	2,863,460,781	713,745,295	33.20%
EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
CAPITOL TECHNICAL CENTER	249,955	249,955	0	0.00%
G/A-INSTR TECH	2,642,308	2,732,308	90,000	3.41%
FEDERAL EQUIP MATCH GRANT	165,827	165,827	0	0.00%
G/A-FL INFO RESOURCE NETWK	18,339,816		(18,339,816)	-100.00%

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
G/A-PUBLIC BROADCASTING	9,934,727	9,934,727	0	0.00%
FETPIP/WRKFRC DVP MIS	162,712	162,712	0	0.00%
G/A-RADIO READ SVCS BLIND	349,328	349,328	0	0.00%
TOTAL EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	31,844,673	13,594,857	(18,249,816)	-57.31%
WORKFORCE EDUCATION				
PERFORMANCE BASED INCENTIV	5,746,567	4,306,567	(1,440,000)	-25.06%
G/A-ABE FED FLOW-THROUGH	41,552,472	41,552,472	0	0.00%
WORKFORCE DEVELOPMENT	383,965,463	398,118,409	14,152,946	3.69%
G/A-VOCATIONAL FORMULA FDS	77,144,852	77,144,852	0	0.00%
ENVIRONMENTAL EDUCATION			0	0.00%
G/A-SKILL ASSESSMENT/TRNG	4,857,149	6,580,000	1,722,851	35.47%
G/A-SCHOOL/INSTRUCT ENHANC	338,400		(338,400)	-100.00%
TOTAL WORKFORCE EDUCATION	513,604,903	527,702,300	14,097,397	2.74%
COMMUNITY COLLEGES				
G/A-COMM COLL LOTT FUNDS	124,770,300	116,959,158	(7,811,142)	-6.26%
G/A-COMM COLLEGE PRG FUND	921,564,658	990,663,088	69,098,430	7.50%
G/A - COMM COLL BAC PROGS	10,015,201	9,252,001	(763,200)	-7.62%
COMM ON COMMUNITY SERVICE	589,845	589,845	0	0.00%
G/A-DISTANCE LEARNING	324,668	324,668	0	0.00%
TOTAL COMMUNITY COLLEGES	1,057,264,672	1,117,788,760	60,524,088	5.72%
STATE BOARD OF EDUCATION				
SALARIES AND BENEFITS	73,389,897	72,895,194	(494,703)	-0.67%
OTHER PERSONAL SERVICES	2,498,840	2,473,840	(25,000)	-1.00%
EXPENSES	24,819,170	23,977,936	(841,234)	-3.39%
OPERATING CAPITAL OUTLAY	2,088,897	2,186,441	97,544	4.67%
ASSESSMENT AND EVALUATION	81,461,338	85,420,383	3,959,045	4.86%
CIE	1,188,178	1,497,444	309,266	26.03%

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
TRANS TO DIV ADM HEARINGS	177,647	289,505	111,858	62.97%
CONTRACTED SERVICES	19,266,404	19,552,479	286,075	1.48%
G/A-CHOICES PRODUCT SALES	400,000	400,000	0	0.00%
TR/GRANTS & DONAT TF/FACTS	235,264	235,264	0	0.00%
LITIGATION EXPENSES	39,046	39,046	0	0.00%
ED FAC RES & DEV PROJ	200,000	200,000	0	0.00%
STUDENT FIN ASST/MIS	484,993	484,993	0	0.00%
RISK MANAGEMENT INSURANCE	831,951	831,951	0	0.00%
TR/DMS/HR SVCS/STW CONTRCT	512,668	512,668	0	0.00%
CENTRALIZED TECHNOLOGY	650,900	825,724	174,824	26.86%
EDUCATION DATA WAREHOUSE	759,889	759,889	0	0.00%
REGIONAL DATA CENTERS-SUS	2,731,685	2,731,685	0	0.00%
EDU TECH/INFORMATION SRVCS	7,332,953	7,373,119	40,166	0.55%
TOTAL STATE BOARD OF EDUCATION	219,069,720	222,687,561	3,617,841	1.65%
TOTAL STATE BOARD OF EDUCATION -OPERATING	14,239,849,078	15,857,973,949	1,618,124,871	11.36%
UNIVERSITIES/EDUCATION AND GENERAL				
CENTERS OF EXCELLENCE			0	0.00%
PERFORMANCE BASED INCENTIV			0	0.00%
G/A-MOFFITT CANCER CENTER	11,249,899	11,015,526	(234,373)	-2.08%
G/A-EDUCATION & GENERAL	2,857,725,932	3,401,662,413	543,936,481	19.03%
G/A-IFAS	129,160,643	129,286,013	125,370	0.10%
G/A - USF MEDICAL CENTER	85,442,878		(85,442,878)	-100.00%
G/A - UF HEALTH CENTER	123,498,724		(123,498,724)	-100.00%
G/A - FSU MEDICAL SCHOOL	47,374,834		(47,374,834)	-100.00%
UCF MEDICAL SCHOOL	9,179,901		(9,179,901)	-100.00%
FIU MEDICAL SCHOOL	11,465,084		(11,465,084)	-100.00%
G/A-STUDENT FINANCIAL AID	18,917,104	18,917,104	0	0.00%
G/A-INST HUMAN & MACH COGN	1,504,000	1,241,195	(262,805)	-17.47%

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
CHALLENGE GRANTS			0	0.00%
RISK MANAGEMENT INSURANCE	15,638,352	15,638,352	0	0.00%
G/A-DISTANCE LEARNING	313,984	313,984	0	0.00%
TOTAL UNIVERSITIES/EDUCATION AND GENERAL	3,311,471,335	3,578,074,587	266,603,252	8.05%
BOARD OF GOVERNORS				
SALARIES AND BENEFITS	4,837,725	4,884,358	46,633	0.96%
OTHER PERSONAL SERVICES	42,814	42,814	0	0.00%
EXPENSES	930,602	930,602	0	0.00%
OPERATING CAPITAL OUTLAY	8,541	8,541	0	0.00%
CONTRACTED SERVICES	341,952	341,952	0	0.00%
TR/DMS/HR SVCS/STW CONTRCT	25,015	25,015	0	0.00%
TOTAL BOARD OF GOVERNORS	6,186,649	6,233,282	46,633	0.75%
FIXED CAPITAL OUTLAY				
SUS CAPITAL IMPVE FEE PROJ	122,000,000		(122,000,000)	-100.00%
SUS CONSTRUCTION PROJECTS	141,000,000	141,000,000	0	0.00%
VOCATIONAL-TECHNICAL FAC	4,500,000		(4,500,000)	-100.00%
MAINT/REPAIR/RENOV/REMODEL	220,435,891	203,672,776	(16,763,115)	-7.60%
SURVEY REC NEEDS/P.SCHOOLS	150,798,151	8,886,916	(141,911,235)	-94.11%
COMMUNITY COLLEGE PROJECTS	365,610,508	83,862,692	(281,747,816)	-77.06%
SUS PROJECTS	425,234,450	89,761,459	(335,472,991)	-78.89%
SPECIAL FAC. CONSTR. ACCT.	14,946,948	12,762,458	(2,184,490)	-14.61%
DEBT SERVICE	1,114,493,317	1,147,647,146	33,153,829	2.97%
CLSRM FST/97 SCH/BOND PRG	166,934,217	166,957,717	23,500	0.01%
G/A-SCHOOL DIST/CC	28,000,000	28,000,000	0	0.00%
CLS SZ RDCT-LOT CAP OUTLAY	155,000,000	153,984,719	(1,015,281)	-0.66%
G/A-COMM COLLEGE FAC MTCH	8,810,309		(8,810,309)	-100.00%
FSDB-CAPITAL PROJECTS	13,399,103	13,160,619	(238,484)	-1.78%
BLIND SVCS-CAP PROJECTS	3,967,100	4,062,500	95,400	2.40%

EDUCATION BUDGET Expenditure Detail Approp Cat Title	ACTUAL APPROP FY 2008-09 Reflects January '09 Special Session	GOVERNOR'S RECOMMENDED BUDGET FY 2009-10	GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09	% GOV. REC. BUDGET FY 2009-10 OVER(UNDER) APPROPRIATION FY 2008-09
	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
JOINT-USE FACILITIES PROJ	14,795,618		(14,795,618)	-100.00%
PUBLIC BROADCASTING PROJS	2,412,231	4,806,000	2,393,769	99.23%
SUS FAC CHALLENGE GRANTS	4,889,691		(4,889,691)	-100.00%
SUS CONCURRENCY REQUIRMNTS			0	0.00%
CLASS SIZE REDUCT PROJECT			0	0.00%
TOTAL FIXED CAPITAL OUTLAY	2,957,227,534	2,058,565,002	(898,662,532)	-30.39%
TOTAL DOE - OPERATING AND FIXED CAPITAL OUTLAY	20,514,734,596	21,500,846,820	986,112,224	4.81%