

Total: Workforce, Community Colleges, Vocational Rehabilitation, & Blind Services

Senate 2009-10								House 2009-10						
Delivery System	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
District Workforce		345,466,557	19,811,451	-	143,131,346	508,409,354	40,416,947		322,057,716	3,149,896	-	146,506,302	471,713,914	27,808,978
Community Colleges		792,038,232	205,746,981	-	74,778,011	1,072,563,224	101,653,011		747,194,178	96,227,416	-	66,833,994	910,255,588	66,833,994
Vocational Rehabilitation	1,007.0	50,228,360	-		171,269,282	221,497,642	19,885,106	1,007.0	37,590,548	-	-	180,055,024	217,645,572	28,420,734
Blind Services	300.0	14,159,760	-	-	46,470,783	60,630,543	8,154,310	300.0	14,173,460	-	-	46,525,585	60,699,045	8,154,310
TOTAL	1,307.0	1,201,892,909	225,558,432	-	435,649,422	1,863,100,763	170,109,374	1,307.0	1,121,015,902	99,377,312	-	439,920,905	1,660,314,119	131,218,016
Federal Stabilization (Directed) Funds Included					28,039,416									28,039,416
Federal Stabilization Education Funds					83,772,033									83,800,000
Federal Stabilization Discretionary Funds					15,440,000									19,378,600
Total Stabilization Funds					127,251,449									131,218,016

Division of Vocational Rehabilitation

		Senate 2009-10							House 2009-10						
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	1,007.0	9,148,929			39,836,461	48,985,390	-	1,007.0	9,148,929			39,836,461	48,985,390	-
2	Startup Budget Adjustments		137,746			600,060	737,806	-		137,746			600,060	737,806	-
2A	Base Budget Adjustments													-	-
3	Budget amendment transfer from data processing					275,429	275,429	-					275,429	275,429	-
4							-	-						-	-
5	TOTAL, SALARIES AND BENEFITS	1,007.0	9,286,675	-	-	40,711,950	49,998,625	-	1,007.0	9,286,675	-	-	40,711,950	49,998,625	-
6															
7	OTHER PERSONAL SERVICES					944,845	944,845	-					944,845	944,845	-
8	Base Budget Adjustments						-	-						-	-
9	Vocational Rehabilitation Stimulus Funds					2,175,660	2,175,660	2,175,660					2,175,660	2,175,660	2,175,660
10	TOTAL, OTHER PERSONAL SERVICES		-	-	-	3,120,505	3,120,505	2,175,660		-	-	-	3,120,505	3,120,505	2,175,660
11															
12	EXPENSES					10,936,364	10,936,364	-					10,936,364	10,936,364	-
13	Base Budget Adjustments						-	-						-	-
14	Vocational Rehabilitation Stimulus Funds					494,800	494,800	494,800					494,800	494,800	494,800
15	TOTAL, EXPENSES		-	-	-	11,431,164	11,431,164	494,800		-	-	-	11,431,164	11,431,164	494,800
16															
17	G/A-ADULT DISABILITY FUNDS		15,225,984				15,225,984	-		15,225,984				15,225,984	-
18	Base Budget Adjustments		(2,283,898)				(2,283,898)	-		(15,225,984)				(15,225,984)	-
19	Federal Stabilization Discretionary Funds						-	-					8,535,628	8,535,628	8,535,628
20	TOTAL, G/A-ADULT DISABILITY FUNDS		12,942,086	-	-	-	12,942,086	-		-	-	-	8,535,628	8,535,628	8,535,628
21															
22	G/A-FL ENDOWMENT/VOCATIONAL REHAB		328,292				328,292	-		328,292				328,292	-
23	Base Budget Adjustments		(49,244)				(49,244)	-						-	-
24							-	-						-	-
25	TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		279,048	-	-	-	279,048	-		328,292	-	-	-	328,292	-
26															
27	OPERATING CAPITAL OUTLAY					530,587	530,587	-					530,587	530,587	-
28	Base Budget Adjustments						-	-						-	-
29	Vocational Rehabilitation Stimulus Funds					136,000	136,000	136,000					136,000	136,000	136,000
30	TOTAL, OPERATING CAPITAL OUTLAY		-	-	-	666,587	666,587	136,000		-	-	-	666,587	666,587	136,000
31															
32	CONTRACTED SERVICES		444,415			10,129,747	10,574,162	-		444,415			10,129,747	10,574,162	-
33	Base Budget Adjustments						-	-						-	-
34	Vocational Rehabilitation Stimulus Funds					1,156,000	1,156,000	1,156,000					1,156,000	1,156,000	1,156,000
35	TOTAL, CONTRACTED SERVICES		444,415	-	-	11,285,747	11,730,162	1,156,000		444,415	-	-	11,285,747	11,730,162	1,156,000
36															
37	INDEPENDENT LIVING SERVICES		1,283,337			4,582,359	5,865,696	-		1,283,337			4,582,359	5,865,696	-
38	Base Budget Adjustments		(192,501)				(192,501)	-						-	-
39	Vocational Rehabilitation Stimulus Funds					672,646	672,646	672,646					672,646	672,646	672,646
40	TOTAL, INDEPENDENT LIVING SERVICES		1,090,836	-	-	5,255,005	6,345,841	672,646		1,283,337	-	-	5,255,005	6,538,342	672,646
41															
42	PURCHASED CLIENT SERVICES		25,956,101			81,737,733	107,693,834	-		25,956,101			81,737,733	107,693,834	-
44	Base Budget Adjustments						-	-						-	-
45	Vocational Rehabilitation Stimulus Funds					15,000,000	15,000,000	15,000,000					15,000,000	15,000,000	15,000,000
46	TOTAL, PURCHASED CLIENT SERVICES		25,956,101	-	-	96,737,733	122,693,834	15,000,000		25,956,101	-	-	96,737,733	122,693,834	15,000,000
47															
48	RISK MANAGEMENT INSURANCE					421,252	421,252	-					421,252	421,252	-
50							-	-						-	-
51	TOTAL, RISK MANAGEMENT INSURANCE		-	-	-	421,252	421,252	-		-	-	-	421,252	421,252	-
52															

Division of Vocational Rehabilitation

Senate 2009-10								House 2009-10							
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
53	TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883			314,949	389,832	-		74,883			314,949	389,832	-
55							-	-						-	-
56	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	-	-	314,949	389,832	-		74,883	-	-	314,949	389,832	-
57															
58	DATA PROCESSING - OTHER DP SERVICES		216,845			765,876	982,721	-		216,845			765,876	982,721	-
59	Standardize Information Technology Support Costs		(62,529)			(250,114)	(312,643)	-		-			-	-	-
60	Vocational Rehabilitation Stimulus Funds					250,000	250,000	250,000					250,000	250,000	250,000
61	TOTAL, OTHER DP SERVICES		154,316	-	-	765,762	920,078	250,000		216,845	-	-	1,015,876	1,232,721	250,000
62															
63	DATA PROCESSING - STATE TECHNOLOGY OFFICE					515,903	515,903	-					515,903	515,903	-
64	Budget amendment transfer to salaries					(275,429)	(275,429)	-					(275,429)	(275,429)	-
64A	Transfer to Southwood SRC					(240,474)	(240,474)						(240,474)	(240,474)	
65	TOTAL, STATE TECHNOLOGY OFFICE		-	-	-	-	-	-		-	-	-	-	-	-
66															
67	EDUCATION TECHNOLOGY / INFORMATION SERVICES					286,106	286,106	-					286,106	286,106	-
68	Startup Budget Adjustments					32,048	32,048	-					32,048	32,048	-
69							-	-						-	-
70	TOTAL, ED TECHNOLOGY / INFORMATION SERVICES		-	-	-	318,154	318,154	-		-	-	-	318,154	318,154	-
71															
71A	DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER						-							-	-
71B	Transfer from State Technology Office					240,474	240,474						240,474	240,474	-
71C							-							-	-
71D	TOTAL, SHARED RESOURCE CENTER	-	-	-	-	240,474	240,474		-	-	-	-	240,474	240,474	-
71E															
72	TOTAL, VOCATIONAL REHABILITATION	1,007.0	50,228,360	-	-	171,269,282	221,497,642	19,885,106	1,007.0	37,590,548	-	-	180,055,024	217,645,572	28,420,734
73															
74	Federal Stabilization (Directed) Funds Included					19,885,106							19,885,106		
	Federal Stabilization Discretionary Funds												8,535,628		

Division of Blind Services

Appropriation Category		Senate 2009-10						House 2009-10							
		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	300.0	3,959,213			9,305,342	13,264,555	-	300.0	3,959,213			9,305,342	13,264,555	-
2	Startup Budget Adjustments		65,300			147,886	213,186			65,300			147,886	213,186	
3	Base Budget Adjustments					-	-						-	-	
4						-	-						-	-	
5	TOTAL, SALARIES AND BENEFITS	300.0	4,024,513	-	-	9,453,228	13,477,741	-	300.0	4,024,513	-	-	9,453,228	13,477,741	-
6															
7	OTHER PERSONAL SERVICES		145,801			300,401	446,202	-		145,801			300,401	446,202	-
8	Base Budget Adjustments					-	-						-	-	
9						-	-						-	-	
10	TOTAL, OTHER PERSONAL SERVICES		145,801	-	-	300,401	446,202	-		145,801	-	-	300,401	446,202	-
11															
12	EXPENSES		422,055			2,733,074	3,155,129	-		422,055			2,733,074	3,155,129	-
13	Base Budget Adjustments					-	-						-	-	
14						-	-						-	-	
15	TOTAL, EXPENSES		422,055	-	-	2,733,074	3,155,129	-		422,055	-	-	2,733,074	3,155,129	-
16															
17	G/A-COMM. REHAB FACILITIES		846,220			4,522,207	5,368,427	-		846,220			4,522,207	5,368,427	-
18	Base Budget Adjustments					-	-						-	-	
19						-	-						-	-	
20	TOTAL, G/A-COMM. REHAB FACILITIES		846,220	-	-	4,522,207	5,368,427	-		846,220	-	-	4,522,207	5,368,427	-
21															
22	OPERATING CAPITAL OUTLAY		54,294			235,198	289,492	-		54,294			235,198	289,492	-
23	Base Budget Adjustments					-	-						-	-	
24						-	-						-	-	
25	TOTAL, OPERATING CAPITAL OUTLAY		54,294	-	-	235,198	289,492	-		54,294	-	-	235,198	289,492	-
26															
27	FOOD PRODUCTS					200,000	200,000	-					200,000	200,000	-
28						-	-						-	-	
29	TOTAL, FOOD PRODUCTS		-	-	-	200,000	200,000	-		-	-	-	200,000	200,000	-
30															
31	ACQUISITION OF MOTOR VEHICLES					100,000	100,000	-					100,000	100,000	-
32						-	-						-	-	
33	TOTAL, ACQUISITION OF MOTOR VEHICLES		-	-	-	100,000	100,000	-		-	-	-	100,000	100,000	-
34															
35	G/A-CLIENT SERVICES		8,508,311			16,704,440	25,212,751	-		8,508,311			16,704,440	25,212,751	-
36	Startup Budget Adjustments		-			-	-			-			-	-	
37	Base Budget Adjustments					-	-						-	-	
38	Blind Adult Services					2,549,536	2,549,536	2,549,536					2,549,536	2,549,536	2,549,536
39	Independent Living Services					137,771	137,771	137,771					137,771	137,771	137,771
40	Vocational Rehabilitation Services					5,467,003	5,467,003	5,467,003					5,467,003	5,467,003	5,467,003
41	TOTAL, G/A-CLIENT SERVICES		8,508,311	-	-	24,858,750	33,367,061	8,154,310		8,508,311	-	-	24,858,750	33,367,061	8,154,310
42															
43	CONTRACTED SERVICES		69,840			375,000	444,840	-		69,840			375,000	444,840	-
44	Base Budget Adjustments					-	-						-	-	
45	Standardize Information Technology Support Costs		(13,700)				(13,700)	-					-	-	
46						-	-						-	-	
47	TOTAL, CONTRACTED SERVICES		56,140	-	-	375,000	431,140	-		69,840	-	-	375,000	444,840	-
48															
49	RISK MANAGEMENT INSURANCE		7,228			282,940	290,168	-		7,228			282,940	290,168	-
50						-	-						-	-	
51						-	-						-	-	
52	TOTAL, RISK MANAGEMENT INSURANCE		7,228	-	-	282,940	290,168	-		7,228	-	-	282,940	290,168	-
53															
54	LIBRARY SERVICES		89,735			100,000	189,735	-		89,735			100,000	189,735	-
55	Base Budget Adjustments					-	-						-	-	

Division of Blind Services

		Senate 2009-10						House 2009-10							
Appropriation Category		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
56							-	-						-	-
57	TOTAL, LIBRARY SERVICES		89,735	-	-	100,000	189,735	-		89,735	-	-	100,000	189,735	-
58								-							-
59	VEND STANDS-EQUIP & SUPP					2,095,000	2,095,000	-					2,095,000	2,095,000	-
60							-	-						-	-
61	TOTAL, VEND STANDS-EQUIP & SUPP		-	-	-	2,095,000	2,095,000	-		-	-	-	2,095,000	2,095,000	-
62								-							-
63	TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336			113,364	117,700	-		4,336			113,364	117,700	-
64							-	-						-	-
65	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336	-	-	113,364	117,700	-		4,336	-	-	113,364	117,700	-
66								-							-
67	OTHER DATA PROCESSING SERVICES					923,280	923,280	-					923,280	923,280	-
68							-	-						-	-
69	TOTAL,OTHER DATA PROCESS SERVICES		-	-	-	923,280	923,280	-		-	-	-	923,280	923,280	-
70								-							-
71	REGIONAL DATA CENTERS-SUS		1,127			15,838	16,965	-		1,127			15,838	16,965	-
72	Base Budget Adjustments						-	-						-	-
73							-	-						-	-
74	TOTAL, REGIONAL DATA CENTERS-SUS		1,127		-	15,838	16,965	-		1,127		-	15,838	16,965	-
75								-							-
76	DPS: ED TECH / INFO SERVICES					208,004	208,004	-					208,004	208,004	-
77	Startup Budget Adjustments					9,301	9,301	-					9,301	9,301	-
78	Base Budget Adjustments						-	-						-	-
79	Standardize Information Technology Support Costs					(54,802)	(54,802)	-						-	-
80	TOTAL, ED TECH / INFO SERVICES		-	-	-	162,503	162,503	-		-	-	-	217,305	217,305	-
81								-							-
82	TOTAL, BLIND SERVICES	300.0	14,159,760	-	-	46,470,783	60,630,543	8,154,310	300.0	14,173,460	-	-	46,525,585	60,699,045	8,154,310
83															
87	Federal Stabilization (Directed) Funds Included					8,154,310							8,154,310		

Workforce Education

		Senate 2009-10						House 2009-10					
Appropriation Category		GR	EETF	PSST	Other Trust	Total	Total NR	GR	EETF	PSST	Other Trust	Total	Total NR
1	PERFORMANCE BASED INCENTIVES	5,746,567				5,746,567	-	5,746,567				5,746,567	-
2	Startup Budget Adjustments	(1,440,000)				(1,440,000)	-	(1,440,000)				(1,440,000)	-
2A	Restore Nonrecurring							1,440,000				1,440,000	-
3	Base Budget Adjustment	(385,222)				(385,222)		(919,451)				(919,451)	-
4	Nonrecurring Indian Gaming Funds		1,825,222			1,825,222	1,825,222					-	-
4A	Federal Stabilization Education Funds										308,301	308,301	308,301
4B	Federal Stabilization Discretionary Funds										16,729	16,729	16,729
5	TOTAL, PERFORMANCE BASED INCENTIVES	3,921,345	1,825,222	-	-	5,746,567	1,825,222	4,827,116	-	-	325,030	5,152,146	325,030
6						-						-	
7	G/A-ABE FED FLOW-THROUGH				41,552,472	41,552,472	-				41,552,472	41,552,472	-
8						-	-					-	-
9	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	-	41,552,472	41,552,472	-	-	-	-	41,552,472	41,552,472	-
10						-						-	
11	WORKFORCE DEVELOPMENT	376,797,992	7,167,471			383,965,463	-	376,797,992	7,167,471			383,965,463	-
12	Startup Budget Adjustments	(6,000,000)	(3,338,945)			(9,338,945)	-	(6,000,000)	(3,338,945)			(9,338,945)	-
12A	Restore Nonrecurring							6,000,000				6,000,000	-
13	Base Budget Adjustment	(33,167,880)				(33,167,880)	-	(60,287,679)	(678,630)			(60,966,309)	-
14	Transfer from Ready to Work	3,915,100				3,915,100	-					-	-
15	Federal Stabilization Education Funds				16,714,022	16,714,022	16,714,022				20,215,063	20,215,063	20,215,063
16	Federal Stabilization Discretionary Funds				7,720,000	7,720,000	7,720,000				1,096,885	1,096,885	1,096,885
17	Nonrecurring Indian Gaming Funds		14,157,703			14,157,703	14,157,703					-	-
18	TOTAL, WORKFORCE DEVELOPMENT	341,545,212	17,986,229	-	24,434,022	383,965,463	38,591,725	316,510,313	3,149,896	-	21,311,948	340,972,157	21,311,948
19						-						-	
20	G/A-VOCATIONAL FORMULA FUNDS				77,144,852	77,144,852	-				77,144,852	77,144,852	-
21						-	-					-	-
22	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	-	77,144,852	77,144,852	-	-	-	-	77,144,852	77,144,852	-
23						-						-	
24	SKILL ASSESSMENT/TRAINING	4,857,149				4,857,149	-	4,857,149				4,857,149	-
25	Startup Budget Adjustments	1,722,851				1,722,851	-	1,722,851				1,722,851	-
26	Base Budget Adjustment	(987,000)				(987,000)		(5,859,713)				(5,859,713)	
27	Transfer to Workforce Development and Community Colleges	(5,593,000)				(5,593,000)						-	
27A	Federal Stabilization Discretionary Funds										5,922,000	5,922,000	5,922,000
28	TOTAL, SKILL ASSESSMENT/TRAINING	-	-	-	-	-	-	720,287	-	-	5,922,000	6,642,287	5,922,000
29						-						-	
30	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	338,400				338,400		338,400				338,400	
31	Startup Budget Adjustments	(338,400)				(338,400)		(338,400)				(338,400)	
32	Federal Stabilization Discretionary Funds					-	-				250,000	250,000	250,000
33	TOTAL, G/A-SCHL/INSTRUCT ENHANCEMENTS	-	-	-	-	-	-	-	-	-	250,000	250,000	250,000
34						-						-	
35	TOTAL, WORKFORCE	345,466,557	19,811,451	-	143,131,346	508,409,354	40,416,947	322,057,716	3,149,896	-	146,506,302	471,713,914	27,808,978
36	Federal Stabilization Funds Included				16,714,022						20,523,364		
37	Federal Stabilization Funds (Discretionary) Included				7,720,000						7,285,614		

Community Colleges

		Senate 2009-10						House 2009-10					
Appropriation Category		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	G/A-COMM. COLLEGE LOTTERY FUNDS		124,770,300			124,770,300	-		124,770,300			124,770,300	-
2	Startup Budget Adjustments		(7,811,142)			(7,811,142)	-		(7,811,142)			(7,811,142)	-
3	Balance to existing Educational Enhancement TF revenue		(10,738,646)			(10,738,646)	-					-	-
4	Recurring Indian Gaming Funds		72,651,469			72,651,469	-					-	-
5	Nonrecurring Indian Gaming Funds		26,875,000			26,875,000	26,875,000					-	
6	Base Budget Adjustments					-	-		(20,731,742)			(20,731,742)	-
7	TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	205,746,981	-	-	205,746,981	26,875,000	-	96,227,416	-	-	96,227,416	-
8													
9	G/A-COMM. COLLEGE PROGRAM FUND	921,564,658				921,564,658	-	921,564,658				921,564,658	-
10	Startup Budget Adjustments	(1,693,477)				(1,693,477)	-	(1,693,477)				(1,693,477)	-
11	Base Budget Adjustments	(144,782,477)				(144,782,477)	-	(186,840,961)				(186,840,961)	-
11A	Transfer to Baccalaureate Program							(400)				(400)	
12	Internet Connectivity	1,447,382				1,447,382		1,447,382				1,447,382	
13	Operating Costs of New Facilities	4,602,842				4,602,842		4,602,842				4,602,842	
14	Ready to Work Funds	1,677,900				1,677,900						-	
15	Federal Stabilization Education Funds				67,058,011	67,058,011	67,058,011				62,649,647	62,649,647	62,649,647
16	Federal Stabilization Discretionary Funds				7,720,000	7,720,000	7,720,000				3,399,418	3,399,418	3,399,418
16A	Reallocation to Baccalaureate Programs	(400)				(400)							
17	TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	782,816,428	-	-	74,778,011	857,594,439	74,778,011	739,080,044	-	-	66,049,065	805,129,109	66,049,065
18													
19	G/A-COMM. COLLEGE BACC. PROGRAMS	10,015,201				10,015,201	-	10,015,201				10,015,201	-
20	Startup Budget Adjustments	(763,200)				(763,200)	-	(763,200)				(763,200)	-
21	Base Budget Adjustments	(827,591)				(827,591)	-	(1,869,877)				(1,869,877)	-
21A	Transfer from Community College Program Fund					-		400				400	
22	Federal Stabilization Education Funds					-					626,989	626,989	626,989
22A	Federal Stabilization Discretionary Funds					-	-				34,021	34,021	34,021
22B	Reallocation to Baccalaureate Programs	400				400							
23	TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS	8,424,810	-	-	-	8,424,810	-	7,382,524	-	-	661,010	8,043,534	661,010
24						-						-	
25	COMMISSION ON COMMUNITY SERVICE	589,845				589,845	-	589,845				589,845	-
26	Base Budget Adjustments	(88,477)				(88,477)	-	(117,969)				(117,969)	-
27	Federal Stabilization Discretionary Funds					-	-				58,985	58,985	58,985
28	TOTAL, COMMISSION ON COMMUNITY SERVICE	501,368	-	-	-	501,368	-	471,876	-	-	58,985	530,861	58,985
29													
30	G/A-DISTANCE LEARNING	324,668				324,668	-	324,668				324,668	-
31	Base Budget Adjustments	(29,042)				(29,042)	-	(64,934)				(64,934)	-
32	Federal Stabilization Discretionary Funds					-	-				64,934	64,934	64,934
33	TOTAL, G/A-DISTANCE LEARNING	295,626	-	-	-	295,626	-	259,734	-	-	64,934	324,668	64,934
34													
35	TOTAL, COMMUNITY COLLEGES	792,038,232	205,746,981	-	74,778,011	1,072,563,224	101,653,011	747,194,178	96,227,416	-	66,833,994	910,255,588	66,833,994
36	<i>Federal Stabilization Funds Included</i>				67,058,011						63,276,636		
37	<i>Federal Stabilization Funds (Discretionary) Included</i>				7,720,000						3,557,358		