2009-2010 Senate and House Higher Education Committees
Major Differences
Offer # 1

	Conforming bill Issue	Senate Bill 1696	House Strike-All Amendment to SB 1696	House Chair	Senate Offer # 1
1	Higher Education Challenge Grants Notice to Donors	Requires notice of state match delay for Community College and State University Facilities and Operating Challenge Grant Donations. *(ss. 21,23,24,26))*	Not in House Bill.	Proctor Weatherford	Senate position
2	**Higher Education Challenge Grants Project Starts**	Allows Community Colleges and State Universities to spend existing donations for facilities projects; however the projects cannot be submitted for state support for operations until the state match has been provided. *(s. 21,26)*	Not in House Bill.	Proctor Weatherford	Senate position
3	**Community College Baccalaureate Programs – Temporary Suspension**	Temporarily suspends the establishment of new programs. *(s. 5)*	Not in House Bill.	Weatherford	Senate position
4	**Community College Baccalaureate Programs – Funding Language**	Modifies the state funding language to be "as provided in the General Appropriations Act." *(s. 22)*	Not in House Bill.	Weatherford	Senate position
5	**Community College President Salaries**	Limits community college president salaries to $225,000 from appropriated state funds.	Not in House Bill.	Weatherford	Senate position
6	**Community College, State University, and BOG Severance Payouts**	Limits all community college, state university, and BOG employee severance payouts from state funds to 1 year of the employee's annual salary. *(ss. 2, 3, 4, 25)*	Not in House Bill.	Proctor Weatherford	Senate position
7	**Community College Fees**	Not in Senate Bill.	Removes requirement that the amount of tuition and fees charged from 10 to 15 percent above the standard tuition and fees be spent on safety and security. *(s. 2)*	Weatherford	House position

2009-2010 Senate and House Higher Education Committees
Major Differences
Offer # 1

Additional Issues

8	**GI Bill – Deferment of Tuition and Fees**	Authorizes a deferment of tuition and fees for veterans enrolling under the new GI Bill.	Proctor Weatherford	Included
9	**Vocational Rehabilitation Vehicles**	Requires the Division of VR to look at all available options and to make service decisions based on cost effectiveness and the best interests of the client when providing vehicle modifications to eligible persons.	Weatherford	Included
10	**Distance Learning Reporting**	Changes the reporting time from “academic year” to “fiscal year”	Weatherford	Included

2009-2010 Senate and House Higher Education Committees
Major Differences
Offer # 1

	Proviso Differences	Senate Bill - 2600	House Bill - 5001	Senate Offer # 1
45	Radio Reading Service Transition	Senate appropriates $296,929 from general revenue in Ed Media in the K-12 budget for Radio Reading Services for the Blind.	Transitions Radio Reading Service clients to Newsline program under the purview of the Division of Blind Services. This is a shift from the K-12 budget to Blind Services. No funds are being transferred to Blind Services. Blind Services can serve within existing resources.	House position
111, 114	Tuition Increase	Senate at 8% generates $52.2m increase.	House at 7% generates $45.7m increase.	Senate position
111	OPPAGA Workforce study	None.	OPPAGA study of workforce program outcomes as compared to private program outcomes. Includes study of the Workforce distribution formula for the purpose of the equitable distribution of these funds.	Legislation pending
113A	Food Service Industry School to Career Transition Program	None. (Category not funded.)	High school programs provided by one or more non-profit programs in the lodging and food service industry.	Legislation pending
114	Prohibition of Travel to terrorist nations	None.	Prohibits use of funds to support travel to terrorist countries/nations.	Senate position
115	Community College Baccalaureate Program Limitation	Baccalaureate program funds shall be used to support programs approved by the State Board of Education on or before March 28, 2009.	None.	Senate position

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

	Delivery System	Senate 2009-10 FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
1	District Workforce		345,466,557	19,811,451	-	143,131,346	508,409,354	40,416,947
2								
3	Community Colleges		792,038,232	205,746,981	-	74,778,011	1,072,563,224	101,653,011
4								
5	Vocational Rehabilitation	1,007.0	50,228,360	-		171,269,282	221,497,642	19,885,106
6								
7	Blind Services	300.0	14,159,760	-	-	46,470,783	60,630,543	8,154,310
8								
9								
10	TOTAL	1,307.0	1,201,892,909	225,558,432	-	435,649,422	1,863,100,763	170,109,374
	Federal Stabilization (Directed) Funds Included					28,039,416		
	Federal Stabilization Education Funds					83,772,033		
	Federal Stabilization Discretionary Funds					15,440,000		
	Total Stabilization Funds					127,251,449		

	Delivery System	House Offer #1, 2009-10 FTE	GR	EETF	Other Trust	Total	Non-Rec
1	District Workforce		361,245,140	3,828,526	143,178,479	508,252,145	37,998,817
2							
3	Community Colleges		851,333,903	116,959,158	83,318,845	1,051,611,906	112,701,183
4						-	
5	Vocational Rehabilitation	1,007.0	52,147,497.0	0.0	171,519,396.0	223,666,893	19,885,106
6							
7	Blind Services	300.0	14,173,460.0	0.0	46,525,585.0	60,699,045	8,154,310
8							
9							
10	TOTAL	1,307.0	1,278,900,000	120,787,684	444,542,305	1,844,229,989	178,739,416
	Federal Stabilization (Directed) Funds Included				28,039,416		
	Federal Stabilization Education Funds				88,805,930		
	Federal Stabilization Discretionary Funds				18,994,070		
	Total Stabilization Funds				135,839,416		

	Delivery System	Senate 2009-10 Offer #1 FTE	GR	GR Non-Rec	EETF	PSSTF	Other Trust	Total	Non-Rec
1	District Workforce		354,665,140	13,517,662	3,828,526	-	143,178,479	501,672,145	37,998,817
2									
3	Community Colleges		857,913,903	29,382,338	116,959,158	-	83,318,845	1,058,191,906	112,701,183
4								-	
5	Vocational Rehabilitation	1,007.0	52,147,497.0	0.0	0.0	0.0	171,519,396.0	223,666,893	19,885,106
6									
7	Blind Services	300.0	14,173,460.0	0.0	0.0	0.0	46,525,585.0	60,699,045	8,154,310
8									
9									
10	TOTAL	1,307.0	1,278,900,000		120,787,684	-	444,542,305	1,844,229,989	178,739,416
	Federal Stabilization (Directed) Funds Included						28,039,416		
	Federal Stabilization Education Funds						88,805,930		
	Federal Stabilization Discretionary Funds						18,994,070		
	Total Stabilization Funds						135,839,416		

Division of Vocational Rehabilitation

Senate 2009-10

	Appropriation Category	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	-
2	Startup Budget Adjustments		137,746			600,060	737,806	-
2A	Base Budget Adjustments							
3	Budget amendment transfer from data processing					275,429	275,429	-
4							-	-
5	TOTAL, SALARIES AND BENEFITS	1,007.0	9,286,675	-	-	40,711,950	49,998,625	-
6								
7	OTHER PERSONAL SERVICES					944,845	944,845	-
8	Base Budget Adjustments						-	-
9	Vocational Rehabilitation Stimulus Funds					2,175,660	2,175,660	2,175,660
10	TOTAL, OTHER PERSONAL SERVICES		-	-	-	3,120,505	3,120,505	2,175,660
11								
12	EXPENSES					10,936,364	10,936,364	-
13	Base Budget Adjustments						-	-
14	Vocational Rehabilitation Stimulus Funds					494,800	494,800	494,800
15	TOTAL, EXPENSES		-	-	-	11,431,164	11,431,164	494,800
16								
17	G/A-ADULT DISABILITY FUNDS		15,225,984				15,225,984	-
18	Base Budget Adjustments		(2,283,898)				(2,283,898)	-
19	Federal Stabilization Discretionary Funds						-	-
20	TOTAL, G/A-ADULT DISABILITY FUNDS		12,942,086	-	-	-	12,942,086	-
21								
22	G/A-FL ENDOWMENT/VOCATIONAL REHAB		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	-
26								
27	OPERATING CAPITAL OUTLAY					530,587	530,587	-
28	Base Budget Adjustments						-	-
29	Vocational Rehabilitation Stimulus Funds					136,000	136,000	136,000
30	TOTAL, OPERATING CAPITAL OUTLAY		-	-	-	666,587	666,587	136,000
31								
32	CONTRACTED SERVICES		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
35	TOTAL, CONTRACTED SERVICES		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	-
38	Base Budget Adjustments		(192,501)				(192,501)	-
39	Vocational Rehabilitation Stimulus Funds					672,646	672,646	672,646
40	TOTAL, INDEPENDENT LIVING SERVICES		1,090,836	-	-	5,255,005	6,345,841	672,646
41								
42	PURCHASED CLIENT SERVICES		25,956,101			81,737,733	107,693,834	-
44	Base Budget Adjustments						-	-
44A	Workload							
45	Vocational Rehabilitation Stimulus Funds					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
47								
48	RISK MANAGEMENT INSURANCE					421,252	421,252	-
50							-	-
51	TOTAL, RISK MANAGEMENT INSURANCE		-	-	-	421,252	421,252	-
52								
53	TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883			314,949	389,832	-
55							-	-
56	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	-	-	314,949	389,832	-
57								
58	DATA PROCESSING - OTHER DP SERVICES		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
61	TOTAL, OTHER DP SERVICES		154,316	-	-	765,762	920,078	250,000
62								
63	DATA PROCESSING - STATE TECHNOLOGY OFFICE					515,903	515,903	-
64	Budget amendment transfer to salaries					(275,429)	(275,429)	-
64A	Transfer to Southwood SRC					(240,474)	(240,474)	
65	TOTAL, STATE TECHNOLOGY OFFICE		-	-	-	-	-	-
66								

House Offer #1, 2009-10

	Appropriation Category	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	-
2	Startup Budget Adjustments		137,746			600,060	737,806	-
2A	Base Budget Adjustments						-	-
3	Budget amendment transfer from data processing					275,429	275,429	-
4							-	-
5	TOTAL, SALARIES AND BENEFITS	1,007.0	9,286,675	-	-	40,711,950	49,998,625	-
6								
7	OTHER PERSONAL SERVICES					944,845	944,845	-
8	Base Budget Adjustments						-	-
9	Vocational Rehabilitation Stimulus Funds					2,175,660	2,175,660	2,175,660
10	TOTAL, OTHER PERSONAL SERVICES		-	-	-	3,120,505	3,120,505	2,175,660
11								
12	EXPENSES					10,936,364	10,936,364	-
13	Base Budget Adjustments						-	-
14	Vocational Rehabilitation Stimulus Funds					494,800	494,800	494,800
15	TOTAL, EXPENSES		-	-	-	11,431,164	11,431,164	494,800
16								
17	G/A-ADULT DISABILITY FUNDS		15,225,984				15,225,984	-
18	Base Budget Adjustments		(669,035)				(669,035)	-
19	Federal Stabilization Discretionary Funds						-	-
20	TOTAL, G/A-ADULT DISABILITY FUNDS		14,556,949	-	-	-	14,556,949	-
21								
22	G/A-FL ENDOWMENT/VOCATIONAL REHAB		328,292				328,292	-
23	Base Budget Adjustments						-	-
24							-	-
25	TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		328,292	-	-	-	328,292	-
26								
27	OPERATING CAPITAL OUTLAY					530,587	530,587	-
28	Base Budget Adjustments						-	-
29	Vocational Rehabilitation Stimulus Funds					136,000	136,000	136,000
30	TOTAL, OPERATING CAPITAL OUTLAY		-	-	-	666,587	666,587	136,000
31								
32	CONTRACTED SERVICES		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
35	TOTAL, CONTRACTED SERVICES		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	-
38	Base Budget Adjustments						-	-
39	Vocational Rehabilitation Stimulus Funds					672,646	672,646	672,646
40	TOTAL, INDEPENDENT LIVING SERVICES		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	-
44	Base Budget Adjustments						-	-
44A	Workload							
45	Vocational Rehabilitation Stimulus Funds					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
47								
48	RISK MANAGEMENT INSURANCE					421,252	421,252	-
50							-	-
51	TOTAL, RISK MANAGEMENT INSURANCE		-	-	-	421,252	421,252	-
52								
53	TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883			314,949	389,832	-
55							-	-
56	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	-	-	314,949	389,832	-
57								
58	DATA PROCESSING - OTHER DP SERVICES		216,845			765,876	982,721	-
59	Standardize Information Technology Support Costs		-			-	-	-
60	Vocational Rehabilitation Stimulus Funds					250,000	250,000	250,000
61	TOTAL, OTHER DP SERVICES		216,845	-	-	1,015,876	1,232,721	250,000
62								
63	DATA PROCESSING - STATE TECHNOLOGY OFFICE					515,903	515,903	-
64	Budget amendment transfer to salaries					(275,429)	(275,429)	-
64A	Transfer to Southwood SRC					(240,474)	(240,474)	
65	TOTAL, STATE TECHNOLOGY OFFICE		-	-	-	-	-	-
66								

Senate 2009-10 Offer # 1

	Appropriation Category	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	-
2	Startup Budget Adjustments		137,746			600,060	737,806	-
2A	Base Budget Adjustments						-	-
3	Budget amendment transfer from data processing					275,429	275,429	-
4							-	-
5	TOTAL, SALARIES AND BENEFITS	1,007.0	9,286,675	-	-	40,711,950	49,998,625	-
6								
7	OTHER PERSONAL SERVICES					944,845	944,845	-
8	Base Budget Adjustments						-	-
9	Vocational Rehabilitation Stimulus Funds					2,175,660	2,175,660	2,175,660
10	TOTAL, OTHER PERSONAL SERVICES		-	-	-	3,120,505	3,120,505	2,175,660
11								
12	EXPENSES					10,936,364	10,936,364	-
13	Base Budget Adjustments						-	-
14	Vocational Rehabilitation Stimulus Funds					494,800	494,800	494,800
15	TOTAL, EXPENSES		-	-	-	11,431,164	11,431,164	494,800
16								
17	G/A-ADULT DISABILITY FUNDS		15,225,984				15,225,984	-
18	Base Budget Adjustments		(669,035)				(669,035)	-
19	Federal Stabilization Discretionary Funds						-	-
20	TOTAL, G/A-ADULT DISABILITY FUNDS		14,556,949	-	-	-	14,556,949	-
21								
22	G/A-FL ENDOWMENT/VOCATIONAL REHAB		328,292				328,292	-
23	Base Budget Adjustments						-	-
24							-	-
25	TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		328,292	-	-	-	328,292	-
26								
27	OPERATING CAPITAL OUTLAY					530,587	530,587	-
28	Base Budget Adjustments						-	-
29	Vocational Rehabilitation Stimulus Funds					136,000	136,000	136,000
30	TOTAL, OPERATING CAPITAL OUTLAY		-	-	-	666,587	666,587	136,000
31								
32	CONTRACTED SERVICES		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
35	TOTAL, CONTRACTED SERVICES		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	-
38	Base Budget Adjustments						-	-
39	Vocational Rehabilitation Stimulus Funds					672,646	672,646	672,646
40	TOTAL, INDEPENDENT LIVING SERVICES		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	-
44	Base Budget Adjustments						-	-
44A	Workload		62,529			250,114	312,643	-
45	Vocational Rehabilitation Stimulus Funds					15,000,000	15,000,000	15,000,000
46	TOTAL, PURCHASED CLIENT SERVICES		26,018,630	-	-	96,987,847	123,006,477	15,000,000
47								
48	RISK MANAGEMENT INSURANCE					421,252	421,252	-
50							-	-
51	TOTAL, RISK MANAGEMENT INSURANCE		-	-	-	421,252	421,252	-
52								
53	TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883			314,949	389,832	-
55							-	-
56	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	-	-	314,949	389,832	-
57								
58	DATA PROCESSING - OTHER DP SERVICES		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
61	TOTAL, OTHER DP SERVICES		154,316	-	-	765,762	920,078	250,000
62								
63	DATA PROCESSING - STATE TECHNOLOGY OFFICE					515,903	515,903	-
64	Budget amendment transfer to salaries					(275,429)	(275,429)	-
64A	Transfer to Southwood SRC					(240,474)	(240,474)	
65	TOTAL, STATE TECHNOLOGY OFFICE		-	-	-	-	-	-
66								

Division of Vocational Rehabilitation

	Appropriation Category	Senate 2009-10						
		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
67	**EDUCATION TECHNOLOGY / INFORMATION SERVICES**					**286,106**	**286,106**	**-**
68	Startup Budget Adjustments					32,048	32,048	-
69							-	-
70	***TOTAL, ED TECHNOLOGY / INFORMATION SERVICES***		***-***	***-***	***-***	***318,154***	***318,154***	***-***
71								
71A	**DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER**						-	
71B	Transfer from State Technology Office					*240,474*	240,474	
71C							-	
71D	***TOTAL, SHARED RESOURCE CENTER***	***-***	***-***	***-***	***-***	***240,474***	***240,474***	
71E								
72	***TOTAL, VOCATIONAL REHABILITATION***	***1,007.0***	***50,228,360***	***-***	***-***	***171,269,282***	***221,497,642***	***19,885,106***
73								
74	***Federal Stabilization (Directed) Funds Included***					***19,885,106***		
75	***Federal Stabilization Discretionary Funds***							

	Appropriation Category	House Offer #1, 2009-10						
		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
67	**EDUCATION TECHNOLOGY / INFORMATION SERVICES**					**286,106**	**286,106**	**-**
68	Startup Budget Adjustments					32,048	32,048	-
69							-	-
70	***TOTAL, ED TECHNOLOGY / INFORMATION SERVICES***		***-***	***-***	***-***	***318,154***	***318,154***	***-***
71								
71A	**DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER**						-	-
71B	Transfer from State Technology Office					*240,474*	240,474	-
71C							-	-
71D	***TOTAL, SHARED RESOURCE CENTER***	***-***	***-***	***-***	***-***	***240,474***	***240,474***	***-***
71E								
72	***TOTAL, VOCATIONAL REHABILITATION***	***1,007.0***	***52,147,497***	***-***	***-***	***171,519,396***	***223,666,893***	***19,885,106***
73								
74	***Federal Stabilization (Directed) Funds Included***					***19,885,106***		
75	***Federal Stabilization Discretionary Funds***					***-***		

	Appropriation Category	Senate 2009-10 Offer # 1						
		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
67	**EDUCATION TECHNOLOGY / INFORMATION SERVICES**					**286,106**	**286,106**	**-**
68	Startup Budget Adjustments					32,048	32,048	-
69							-	-
70	***TOTAL, ED TECHNOLOGY / INFORMATION SERVICES***		***-***	***-***	***-***	***318,154***	***318,154***	***-***
71								
71A	**DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER**						-	-
71B	Transfer from State Technology Office					*240,474*	240,474	-
71C							-	-
71D	***TOTAL, SHARED RESOURCE CENTER***	***-***	***-***	***-***	***-***	***240,474***	***240,474***	***-***
71E								
72	***TOTAL, VOCATIONAL REHABILITATION***	***1,007.0***	***52,147,497***	***-***	***-***	***171,519,396***	***223,666,893***	***19,885,106***
73								
74	***Federal Stabilization (Directed) Funds Included***					***19,885,106***		
75	***Federal Stabilization Discretionary Funds***					***-***		

Division of Blind Services

	Appropriation Category	Senate 2009-10							House Offer #1, 2009-10							Senate 2009-10 Offer # 1						
		FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	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	-	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	-		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	-	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	-		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	-		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	-		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	-		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	-		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	-		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	-		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	-		54,294	-	-	235,198	289,492	-
26								-							-							-
27	**FOOD PRODUCTS**					200,000	200,000	-					200,000	200,000	-					200,000	200,000	-
28							-	-						-	-						-	-
29	***TOTAL, FOOD PRODUCTS***		-	-	-	200,000	200,000	-		-	-	-	200,000	200,000	-		-	-	-	200,000	200,000	-
30								-							-							-
31	**ACQUISITION OF MOTOR VEHICLES**					100,000	100,000	-					100,000	100,000	-					100,000	100,000	-
32							-	-						-	-						-	-
33	***TOTAL, ACQUISITION OF MOTOR VEHICLES***		-	-	-	100,000	100,000	-		-	-	-	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	-		8,508,311			16,704,440	25,212,751	-
36	Startup Budget Adjustments		-				-	-		-				-	-		-				-	-
37	Base Budget Adjustments						-	-						-	-						-	-
37A	Workload																13,700			54,802	68,502	-
38	Blind Adult Services					2,549,536	2,549,536	2,549,536					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					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					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		8,522,011	-	-	24,913,552	33,435,563	8,154,310
42								-							-							-
43	**CONTRACTED SERVICES**		69,840			375,000	444,840	-		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)	-						-	-		(13,700)				(13,700)	-
46							-	-						-	-						-	-
47	***TOTAL, CONTRACTED SERVICES***		56,140	-	-	375,000	431,140	-		69,840	-	-	375,000	444,840	-		56,140	-	-	375,000	431,140	-
48								-							-							-
49	**RISK MANAGEMENT INSURANCE**		7,228			282,940	290,168	-		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	-		7,228	-	-	282,940	290,168	-
53								-							-							-
54	**LIBRARY SERVICES**		89,735			100,000	189,735	-		89,735			100,000	189,735	-		89,735			100,000	189,735	-
55	Base Budget Adjustments						-	-						-	-						-	-
56							-	-						-	-						-	-
57	***TOTAL, LIBRARY SERVICES***		89,735	-	-	100,000	189,735	-		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	-					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	-		-	-	-	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	-		4,336			113,364	117,700	-
64							-	-						-	-						-	-

Division of Blind Services

		Senate 2009-10							House Offer #1, 2009-10							Senate 2009-10 Offer # 1						
	Appropriation Category	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	PSSTF	Other Trust	Total	Non-Rec
65	***TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT***		*4,336*	-	-	*113,364*	*117,700*	-		*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	-					923,280	923,280	-
68							-	-						-	-						-	-
69	***TOTAL,OTHER DATA PROCESS SERVICES***		-	-	-	*923,280*	*923,280*	-		-	-	-	*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	-		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*	-		*1,127*		-	*15,838*	*16,965*	-
75								-							-							-
76	**DPS: ED TECH / INFO SERVICES**					208,004	208,004	-					208,004	208,004	-					208,004	208,004	-
77	Startup Budget Adjustments					9,301	9,301	-					9,301	9,301	-					9,301	9,301	-
78	Base Budget Adjustments						-	-						-	-						-	-
79	Standardize Information Technology Support Costs					(54,802)	(54,802)	-						-	-					(54,802)	(54,802)	-
80	***TOTAL, ED TECH / INFO SERVICES***		-	-	-	*162,503*	*162,503*	-		-	-	-	*217,305*	*217,305*	-		-	-	-	*162,503*	*162,503*	-
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*	*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*							*8,154,310*		

Workforce Education

	Appropriation Category	Senate 2009-10 GR	EETF	PSST	Other Trust	Total	Total NR	House Offer #1, 2009-10 GR	EETF	PSST	Other Trust	Total	Total NR	Senate 2009-10 Offer # 1 GR	EETF	PSST	Other Trust	Total	Total NR
1	**PERFORMANCE BASED INCENTIVES**	**5,746,567**				**5,746,567**	**-**	**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)	-	(1,440,000)				(1,440,000)	-
2A	Restore Nonrecurring							1,440,000				1,440,000	-	1,440,000				1,440,000	-
3	Base Budget Adjustment	(385,222)				(385,222)		(619,570)				(619,570)	-	(619,570)				(619,570)	-
3A	Nonrecurring General Revenue							159,956				159,956	159,956	159,956				159,956	159,956
4	Nonrecurring Indian Gaming Funds		1,825,222			1,825,222	1,825,222					-	-					-	-
4A	Federal Stabilization Education Funds											-	-					-	-
4B	Federal Stabilization Discretionary Funds											-	-					-	-
5	***TOTAL, PERFORMANCE BASED INCENTIVES***	***3,921,345***	***1,825,222***	***-***	***-***	***5,746,567***	***1,825,222***	***5,286,953***	***-***	***-***	***-***	***5,286,953***	***159,956***	***5,286,953***	***-***	***-***	***-***	***5,286,953***	***159,956***
6						-						-						-	
7	**G/A-ABE FED FLOW-THROUGH**				**41,552,472**	**41,552,472**	**-**				**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***	***-***	***-***	***-***	***-***	***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**	**-**	**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)	-	(6,000,000)	(3,338,945)			(9,338,945)	-
12A	Restore Nonrecurring							6,000,000				6,000,000	-	6,000,000				6,000,000	-
13	Base Budget Adjustment	(33,167,880)				(33,167,880)	-	(40,777,511)				(40,777,511)	-	(40,777,511)				(40,777,511)	-
13A	Nonrecurring General Revenue/workload							10,687,706				10,687,706	10,687,706	10,937,706				10,937,706	10,937,706
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				19,359,573	19,359,573	19,359,573				19,359,573	19,359,573	19,359,573
16	Federal Stabilization Discretionary Funds				7,720,000	7,720,000	7,720,000				5,121,582	5,121,582	5,121,582				5,121,582	5,121,582	5,121,582
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***	***346,708,187***	***3,828,526***	***-***	***24,481,155***	***375,017,868***	***35,168,861***	***346,958,187***	***3,828,526***	***-***	***24,481,155***	***375,267,868***	***35,418,861***
19						-						-						-	
20	**G/A-VOCATIONAL FORMULA FUNDS**				**77,144,852**	**77,144,852**	**-**				**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***	***-***	***-***	***-***	***-***	***77,144,852***	***77,144,852***	***-***
23						-						-						-	
24	**SKILL ASSESSMENT/TRAINING**	**4,857,149**				**4,857,149**	**-**	**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	-	1,722,851				1,722,851	-
26	Base Budget Adjustment	(987,000)				(987,000)	-					-	-					-	-
26A	Nonrecurring General Revenue/workload					-	-	2,420,000				2,420,000	2,420,000	2,420,000				2,420,000	2,420,000
27	Transfer to ~~Workforce Development and~~ Community Colleges	(5,593,000)				(5,593,000)	-					-	-	(6,580,000)				(6,580,000)	
27A	Federal Stabilization Discretionary Funds					-	-					-	-					-	-
28	***TOTAL, SKILL ASSESSMENT/TRAINING***	***-***	***-***	***-***	***-***	***-***	***-***	***9,000,000***	***-***	***-***	***-***	***9,000,000***	***2,420,000***	***2,420,000***	***-***	***-***	***-***	***2,420,000***	***2,420,000***
29						-						-						-	
30	**G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS**	**338,400**				**338,400**		**338,400**				**338,400**		**338,400**				**338,400**	
31	Startup Budget Adjustments	(338,400)				(338,400)		(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***	***361,245,140***	***3,828,526***	***-***	***143,178,479***	***508,252,145***	***37,998,817***	***354,665,140***	***3,828,526***	***-***	***143,178,479***	***501,672,145***	***37,998,817***
36	***Federal Stabilization Funds Included***				***16,714,022***						***19,359,573***						***19,359,573***		
37	***Federal Stabilization Funds (Discretionary) Included***				***7,720,000***						***5,121,582***						***5,121,582***		

Community Colleges

	Appropriation Category	Senate 2009-10						House Offer #1, 2009-10						Senate 2009-10 Offer # 1					
		GR	EETF	PSSTF	Other Trust	Total	Non-Rec	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**	**-**		**124,770,300**			**124,770,300**	**-**
2	Startup Budget Adjustments		(7,811,142)			(7,811,142)	-		(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					-	-					-	-					-	-
7	***TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS***	***-***	***205,746,981***	***-***	***-***	***205,746,981***	***26,875,000***	***-***	***116,959,158***	***-***	***-***	***116,959,158***	***-***	***-***	***116,959,158***	***-***	***-***	***116,959,158***	***-***
8																			
9	**G/A-COMM. COLLEGE PROGRAM FUND**	**921,564,658**				**921,564,658**	**-**	**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)	-	(1,693,477)				(1,693,477)	-
11	Base Budget Adjustments	(144,782,477)				(144,782,477)	-	(113,431,352)				(113,431,352)	-	(113,431,352)				(113,431,352)	-
11A	Transfer to Baccalaureate Program							(400)				(400)	-	(400)				(400)	-
11B	Workload							29,124,808				29,124,808	29,124,808	29,593,404				29,593,404	29,382,338
12	Internet Connectivity	1,447,382				1,447,382		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		4,602,842				4,602,842	
14	Ready to Work Funds	1,677,900				1,677,900						-		6,580,000				6,580,000	
15	Federal Stabilization Education Funds				67,058,011	67,058,011	67,058,011				68,837,674	68,837,674	68,837,674				69,446,357	69,446,357	69,446,357
16	Federal Stabilization Discretionary Funds				7,720,000	7,720,000	7,720,000				13,750,899	13,750,899	13,750,899				13,872,488	13,872,488	13,872,488
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***	***841,614,461***	***-***	***-***	***82,588,573***	***924,203,034***	***111,713,381***	***848,663,057***	***-***	***-***	***83,318,845***	***931,981,902***	***112,701,183***
18																			
19	**G/A-COMM. COLLEGE BACC. PROGRAMS**	**10,015,201**				**10,015,201**	**-**	**10,015,201**				**10,015,201**	**-**	**10,015,201**				**10,015,201**	**-**
20	Startup Budget Adjustments	(763,200)				(763,200)	-	(763,200)				(763,200)	-	(763,200)				(763,200)	-
21	Base Budget Adjustments	(827,591)				(827,591)	-	(705,002)				(705,002)	-	(827,591)				(827,591)	-
21A	Transfer from Community College Program Fund					-		400				400	-	400				400	-
21B	Nonrecurring General Revenue/Workload							257,530				257,530	257,530					-	-
22	Federal Stabilization Education Funds					-					608,683	608,683	608,683					-	-
22A	Federal Stabilization Discretionary Funds					-	-				121,589	121,589	121,589					-	-
22B	Reallocation to Baccalaureate Programs	400				400													
23	***TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS***	***8,424,810***	***-***	***-***	***-***	***8,424,810***	***-***	***8,804,929***	***-***	***-***	***730,272***	***9,535,201***	***987,802***	***8,424,810***	***-***	***-***	***-***	***8,424,810***	***-***
24						-						-						-	
25	**COMMISSION ON COMMUNITY SERVICE**	**589,845**				**589,845**	**-**	**589,845**				**589,845**	**-**	**589,845**				**589,845**	**-**
26	Base Budget Adjustments	(88,477)				(88,477)	-					-	-	(88,477)				(88,477)	-
27	Federal Stabilization Discretionary Funds					-	-					-	-					-	-
28	***TOTAL, COMMISSION ON COMMUNITY SERVICE***	***501,368***	***-***	***-***	***-***	***501,368***	***-***	***589,845***	***-***	***-***	***-***	***589,845***	***-***	***501,368***	***-***	***-***	***-***	***501,368***	***-***
29																			
30	**G/A-DISTANCE LEARNING**	**324,668**				**324,668**	**-**	**324,668**				**324,668**	**-**	**324,668**				**324,668**	**-**
31	Base Budget Adjustments	(29,042)				(29,042)	-					-	-					-	-
32	Federal Stabilization Discretionary Funds					-	-					-	-					-	-
33	***TOTAL, G/A-DISTANCE LEARNING***	***295,626***	***-***	***-***	***-***	***295,626***	***-***	***324,668***	***-***	***-***	***-***	***324,668***	***-***	***324,668***	***-***	***-***	***-***	***324,668***	***-***
34																			
35	***TOTAL, COMMUNITY COLLEGES***	***792,038,232***	***205,746,981***	***-***	***74,778,011***	***1,072,563,224***	***101,653,011***	***851,333,903***	***116,959,158***	***-***	***83,318,845***	***1,051,611,906***	***112,701,183***	***857,913,903***	***116,959,158***	***-***	***83,318,845***	***1,058,191,906***	***112,701,183***
36	***Federal Stabilization Funds Included***				***67,058,011***						***69,446,357***						***69,446,357***		
37	***Federal Stabilization Funds (Discretionary) Included***				***7,720,000***						***13,872,488***						***13,872,488***		