

DISTRICT SCHOOL BOARD OF LAKE COUNTY
BUDGET AMENDMENT
GENERAL OPERATING FUND
Amendment 100-5

TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES						as of 01/31/2011
Audited Fund Balance 7/1/2010 AFR		40,318,415.44				
<u>REVENUE NAME AND CODE</u>		<u>PRESENT BUDGET</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>REVISED BUDGET</u>	
R.O.T.C.	3191	240,000.00	0.00	0.00	240,000.00	
Medicaid	3202	500,000.00	0.00	0.00	500,000.00	
National Forest	3255	110,087.00	0.00	0.00	110,087.00	
Federal through Local	3280	0.00	0.00	0.00	0.00	
Other Fed thru State Funds	3290	0.00	0.00	0.00	0.00	
Misc Fed Thru State revenue	3299	0.00	0.00	0.00	0.00	
Fla Education Fin. Pgm	3310	86,690,381.00	0.00	4,594,796.00	82,095,585.00	
Workforce Developmnt	3315	4,023,810.00	0.00	0.00	4,023,810.00	
Performance Based Incentives	3317	91,518.00	0.00	0.00	91,518.00	
Adults with Disabilities	3318	0.00	0.00	0.00	0.00	
CO&DS Withheld Admin Exp	3323	22,000.00	0.00	0.00	22,000.00	
Fla Teacher Lead	3334	519,212.00	0.00	0.00	519,212.00	
Instructional Material	3336	3,410,449.00	0.00	104,996.00	3,305,453.00	
Racing Commission Funds	3341	0.00	0.00	0.00	0.00	
State Forest Funds	3342	0.00	0.00	0.00	0.00	
State License Tax	3343	380,000.00	0.00	0.00	380,000.00	
Dist Discretionary Lottery F	3344	110,891.00	0.00	1,189.00	109,702.00	
Transportation	3354	7,771,424.00	244,823.00	0.00	8,016,247.00	
Class Size Reduction/Op Funds	3355	44,742,060.00	0.00	709,607.00	44,032,453.00	
Sch. Recognition/Merit Sch	3361	1,729,083.00	344,936.00	0.00	2,074,019.00	
Excellent Teaching Program	3363	0.00	0.00	0.00	0.00	
Voluntary Prekindergarten Pgm	3371	1,500,000.00	0.00	0.00	1,500,000.00	
Pre-School Program	3372	0.00	0.00	0.00	0.00	
Public Educ. Technology	3375	0.00	0.00	0.00	0.00	
Teacher Training	3376	0.00	0.00	0.00	0.00	
Misc State Revenue	3390	4,445.71	0.00	0.00	4,445.71	
Capital Outlay-Charter Schools	3397	0.00	0.00	0.00	0.00	
Misc State Rev	3399	0.00	0.00	0.00	0.00	
District School Tax	3411	108,979,888.00	0.00	0.00	108,979,888.00	
Tax Redemptions	3421	0.00	0.00	0.00	0.00	
Excess Fees	3423	0.00	0.00	0.00	0.00	
Interest Inc Profit on Investment	3430	0.00	0.00	0.00	0.00	
Interest & Investments	3431	0.00	0.00	0.00	0.00	
Dividend Reinvestment	3434	0.00	0.00	0.00	0.00	
Gifts, Grants & Bequests	3440	0.00	0.00	0.00	0.00	
Vending Sales	3459	0.00	0.00	0.00	0.00	
Preschool Program Fees	3471	0.00	0.00	0.00	0.00	
Pre-K Early Intervent. Fee	3472	0.00	0.00	0.00	0.00	
School Age Child Care Fees	3473	0.00	0.00	0.00	0.00	
Miscellaneous Local Sources	3490	40,108.00	2,546.00	0.00	42,654.00	
Bus Fees	3491	0.00	0.00	0.00	0.00	
Trans. Svcs for Sch Activities	3492	200,000.00	0.00	0.00	200,000.00	
Sale of Junk	3493	4,476.24	0.00	0.00	4,476.24	
Rect of Fed Indirect Cost	3494	450,000.00	0.00	0.00	450,000.00	
Other Misc Local Sources	3495	1,420,000.00	0.00	0.00	1,420,000.00	
Refunds of Prior Yr Exp	3497	0.00	0.00	0.00	0.00	
Coll Lost-Dmg-Sold Texts	3498	0.00	0.00	0.00	0.00	
Food Srv Indirect Cost	3499	250,000.00	0.00	0.00	250,000.00	
Transfers frm Debt Svcs FD	3620	0.00	0.00	0.00	0.00	
Transfers frm Capt Prj FD	3630	7,600,000.00	0.00	0.00	7,600,000.00	
Transfer-Spec Revenue Funds	3640	0.00	0.00	0.00	0.00	
Transfers frm Enterprise FD	3690	376,051.89	0.00	0.00	376,051.89	
Loans	3720	0.00	0.00	0.00	0.00	
Capital Lease Agreements	3724	0.00	0.00	0.00	0.00	
Sale of Equipment	3733	0.00	0.00	0.00	0.00	
Ins Loss Recoveries	3740	72,000.00	0.00	0.00	72,000.00	
Other Loss Recovery	3742	8,000.00	0.00	0.00	8,000.00	
		271,245,884.84	592,305.00	5,410,588.00	266,427,601.84	
Net Increase (Decrease) in Total Revenue					(4,818,283.00)	

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APPROPRIATIONS					
FUNCTION/OBJECT NAME AND CODE	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET	
Instruction-Charter School					
Purch. Services	5000/0300	36,587,647.51	0.00	3,060,733.39	33,526,914.12
Basic (FEPP K-12)					
Salaries	5100/0100	76,161,171.13	0.00	1,932,563.62	74,228,607.51
Employee Benefits	5100/0200	25,340,337.89	7,231.54	0.00	25,347,569.43
Purch. Services	5100/0300	2,489,502.85	0.00	36,387.67	2,453,115.18
Energy Services	5100/0400	0.00	0.00	0.00	0.00
Supplies	5100/0500	8,391,584.92	0.00	433,708.13	7,957,876.79
Capital Outlay	5100/0600	5,273,441.54	11,119.71	0.00	5,284,561.25
Other Expenses	5100/0700	3,295,052.08	303,283.44	0.00	3,598,335.52
Exceptional Education					
Salaries	5200/0100	20,326,110.21	38,030.09	0.00	20,364,140.30
Employee Benefits	5200/0200	7,414,054.14	5,952.45	0.00	7,420,006.59
Purchased Services	5200/0300	2,516,381.42	0.00	1,203.31	2,515,178.11
Energy Services	5200/0400	1,500.00	0.00	0.00	1,500.00
Materials & Supplies	5200/0500	44,420.34	0.00	2,698.35	41,721.99
Capital Outlay	5200/0600	3,772.38	173.35	0.00	3,945.73
Other Expenses	5200/0700	79,562.09	16,688.36	0.00	96,250.45
Vocational (K-12)					
Salaries	5301/0100	3,494,815.50	431.65	0.00	3,495,247.15
Employee Benefits	5301/0200	1,063,061.45	78.64	0.00	1,063,140.09
Purchased Services	5301/0300	41,046.97	0.00	500.00	40,546.97
Energy Services	5301/0400	1,126.40	0.00	93.74	1,032.66
Supplies	5301/0500	43,457.09	0.00	2,271.47	41,185.62
Capital Outlay	5301/0600	200,646.41	1,271.48	0.00	201,917.89
Other Expenses	5301/0700	21,192.50	2,932.50	0.00	24,125.00
Adult General					
Salaries	5400/0100	9,226.45	0.00	0.00	9,226.45
Employee Benefits	5400/0200	41.52	0.00	0.00	41.52
Prekindergarten					
Salaries	5500/0100	1,058,271.21	1,244.22	0.00	1,059,515.43
Employee Benefits	5500/0200	372,030.16	227.55	0.00	372,257.71
Purchased Services	5500/0300	277.82	0.00	0.00	277.82
Supplies	5500/0500	19,913.78	381.89	0.00	20,295.67
Capital Outlay	5500/0600	479.12	9.45	0.00	488.57
Other Expenses	5500/0700	23,500.00	0.00	0.00	23,500.00
Other Instruction					
Salaries	5900/0100	0.00	0.00	0.00	0.00
Employee Benefits	5900/0200	0.00	0.00	0.00	0.00
Supplies	5900/0300	0.00	0.00	0.00	0.00
Purchased Services	5900/0500	0.00	0.00	0.00	0.00
Pupil Personnel Services					
Purchased Services	6100/0300	0.00	0.00	0.00	0.00
Supplies	6100/0500	0.00	0.00	0.00	0.00
Capital Outlay	6100/0600	0.00	0.00	0.00	0.00
Attendance & Social Work					
Salaries	6110/0100	482,125.55	0.00	0.00	482,125.55
Employee Benefits	6110/0200	155,906.21	0.00	0.00	155,906.21
Purch. Services	6110/0300	68,483.09	0.00	0.00	68,483.09
Energy Services	6110/0400	0.00	0.00	0.00	0.00
Supplies	6110/0500	6,700.00	0.00	0.00	6,700.00
Capital Outlay	6110/0600	5,402.63	0.00	0.00	5,402.63
Other Expenses	6110/0700	0.00	0.00	0.00	0.00
Guidance Services					
Salaries	6120/0100	6,219,336.81	64,490.02	0.00	6,283,826.83
Employee Benefits	6120/0200	2,068,458.87	18,167.94	0.00	2,086,626.81
Purchased Services	6120/0300	136,848.91	0.00	320.00	136,528.91
Supplies	6120/0500	32,381.59	0.00	7.50	32,374.09
Capital Outlay	6120/0600	5,571.81	181.99	0.00	5,753.80
Other Expenses	6120/0700	432.00	182.50	0.00	614.50
Health Services					
Salaries	6130/0100	1,156,181.71	0.00	0.00	1,156,181.71
Employee Benefits	6130/0200	406,573.56	0.00	0.00	406,573.56
Purch. Services	6130/0300	110,241.50	0.00	0.00	110,241.50
Supplies	6130/0500	39,779.49	200.00	0.00	39,979.49
Capital Outlay	6130/0600	5,387.10	0.00	0.00	5,387.10
Other Expenses	6130/0700	6,513.88	32.63	0.00	6,546.51

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<u>FUNCTION/OBJECT NAME AND CODE</u>	<u>PRESENT BUDGET</u>	<u>INCREASE</u>	<u>DECREASE</u>	<u>REVISED BUDGET</u>	
Psychological Services					
Salaries	6140/0100	1,035,531.82	0.00	0.00	1,035,531.82
Employee Benefits	6140/0200	309,164.04	0.00	0.00	309,164.04
Purchased Services	6140/0300	57,814.40	0.00	0.00	57,814.40
Supplies	6140/0500	45,000.00	0.00	0.00	45,000.00
Capital Outlay	6140/0600	6,995.60	0.00	0.00	6,995.60
Other Expenses	6140/0700	115,000.00	0.00	0.00	115,000.00
Parental Involvement					
Salaries	6150/0100	4,946.05	0.00	0.00	4,946.05
Employee Benefits	6150/0200	554.95	0.00	0.00	554.95
Purchased Services	6150/0300	0.00	0.00	0.00	0.00
Other Expenses	6150/0700	0.00	0.00	0.00	0.00
Other Pupil Personnel Services					
Salaries	6190/0100	149,777.00	0.00	0.00	149,777.00
Employee Benefits	6190/0200	57,912.53	0.00	0.00	57,912.53
Purchased Services	6190/0300	1,864.00	0.00	0.00	1,864.00
Capital Outlay	6190/0600	0.00	0.00	0.00	0.00
Other Expenses	6190/0700	80.00	0.00	0.00	80.00
Instructional Media Services					
Salaries	6200/0100	2,334,835.21	351.57	0.00	2,335,186.78
Employee Benefits	6200/0200	698,118.26	63.98	0.00	698,182.24
Purchased Services	6200/0300	78,645.11	3,395.00	0.00	82,040.11
Energy Services	6200/0400	1,000.00	0.00	0.00	1,000.00
Supplies	6200/0500	90,381.23	0.00	25,910.27	64,470.96
Capital Outlay	6200/0600	396,479.60	20,690.43	0.00	417,170.03
Other Expenses	6200/0700	29,508.60	705.00	0.00	30,213.60
Instr. & Curriculum Dev Svcs					
Salaries	6300/0100	2,142,667.54	3,282.73	0.00	2,145,950.27
Employee Benefits	6300/0200	639,490.73	184.04	0.00	639,674.77
Purch. Services	6300/0300	1,696,933.18	0.00	1,605.23	1,695,327.95
Energy Services	6300/0400	1,850.00	350.00	0.00	2,200.00
Supplies	6300/0500	32,903.81	1,889.78	0.00	34,793.59
Capital Outlay	6300/0600	17,435.83	0.00	439.78	16,996.05
Other expense	6300/0700	2,550.20	0.00	900.00	1,650.20
Instr. & Staff Training Svcs					
Salaries	6400/0100	2,116,218.40	156.63	0.00	2,116,375.03
Employee Benefits	6400/0200	533,823.74	164.86	0.00	533,988.60
Other expense	6400/0300	540,091.60	0.00	89,959.81	450,131.79
Supplies	6400/0500	48,316.11	3,076.98	0.00	51,393.09
Capital Outlay	6400/0600	51,428.60	0.00	0.00	51,428.60
Other expense	6400/0700	158,526.86	30,633.96	0.00	189,160.82
Instruction Related Technology					
Salaries	6500/0100	1,578,975.84	0.00	0.00	1,578,975.84
Employee Benefits	6500/0200	496,987.20	0.00	0.00	496,987.20
Other expense	6500/0300	511,163.93	0.00	0.00	511,163.93
Materials & Supplies	6500/0500	42,349.27	0.00	60.48	42,288.79
Capital Outlay	6500/0600	522,895.60	0.00	26,873.23	496,022.37
Other Expenses	6500/0700	1,071.82	60.48	0.00	1,132.30
Board					
Salaries	7100/0100	308,341.92	0.00	0.00	308,341.92
Employee Benefits	7100/0200	108,652.33	0.00	0.00	108,652.33
Purch. Services	7100/0300	522,550.00	0.00	0.00	522,550.00
Materials & Supplies	7100/0500	2,150.14	0.00	0.00	2,150.14
Capital Outlay	7100/0600	1,252.85	0.00	0.00	1,252.85
Other Expenses	7100/0700	22,465.00	0.00	0.00	22,465.00
General Administration					
Salaries	7200/0100	633,701.62	0.00	0.00	633,701.62
Employee Benefits	7200/0200	179,745.99	0.00	0.00	179,745.99
Purch. Services	7200/0300	43,095.69	0.00	0.00	43,095.69
Energy Services	7200/0400	600.00	0.00	0.00	600.00
Materials & Supplies	7200/0500	8,758.79	0.00	0.00	8,758.79
Capital Outlay	7200/0600	2,923.05	0.00	0.00	2,923.05
Other expense	7200/0700	22,652.00	0.00	0.00	22,652.00
Sch Admin (Office of Prine)					
Salaries	7300/0100	12,517,004.17	26,904.98	0.00	12,543,909.15
Employee Benefits	7300/0200	3,905,042.72	6,058.71	0.00	3,911,101.43
Purchased Services	7300/0300	220,677.20	6,424.89	0.00	227,102.09
Supplies	7300/0500	143,388.23	0.00	1,914.10	141,474.13
Capital Outlay	7300/0600	74,016.89	0.00	99.00	73,917.89
Other Expenses	7300/0700	67,722.38	440.38	0.00	68,162.76

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Facilities Acq and Construction				
Salaries 7400/0100	568,291.01	12,959.79	0.00	581,250.80
Employee Benefits 7400/0200	172,462.11	1,060.71	0.00	173,522.82
Purchased Services 7400/0300	0.00	0.00	0.00	0.00
Supplies 7400/0500	0.00	0.00	0.00	0.00
Capital Outlay 7400/0600	24,514.17	0.00	0.00	24,514.17
Facilities Acquisition				
Salaries 7410/0100	232,168.28	0.00	0.00	232,168.28
Employee Benefits 7410/0200	71,161.06	0.00	0.00	71,161.06
Purch. Services 7410/0300	53,930.25	0.00	0.00	53,930.25
Energy Services 7410/0400	0.00	0.00	0.00	0.00
Supplies 7410/0500	10,000.00	0.00	0.00	10,000.00
Capital Outlay 7410/0600	3,000.00	0.00	0.00	3,000.00
Other Expenses 7410/0700	400.00	0.00	0.00	400.00
Fiscal Services				
Salaries 7500/0100	1,386,547.61	12,438.21	0.00	1,398,985.82
Employee Benefits 7500/0200	414,338.47	55.98	0.00	414,394.45
Purch. Services 7500/0300	183,742.75	2,375.00	0.00	186,117.75
Energy Services 7500/0400	3,200.00	0.00	0.00	3,200.00
Supplies 7500/0500	19,057.54	0.00	0.00	19,057.54
Capital Outlay 7500/0600	12,546.17	0.00	2,375.00	10,171.17
Other Expenses 7500/0700	46,669.94	0.00	0.00	46,669.94
Food Services				
Salaries 7600/0100	0.00	429.27	0.00	429.27
Employee Benefits 7600/0200	0.00	72.41	0.00	72.41
Planning, Res, Dev, & Eval				
Salaries 7710/0100	801,611.05	0.00	0.00	801,611.05
Employee Benefits 7710/0200	232,720.54	0.00	0.00	232,720.54
Purchased Services 7710/0300	263,369.94	500.00	0.00	263,869.94
Energy Services 7710/0400	75.00	0.00	0.00	75.00
Materials & Supplies 7710/0500	110,936.03	0.00	455.12	110,480.91
Capital Outlay 7710/0600	327,512.01	2,346.92	0.00	329,858.93
Other Expenses 7710/0700	27,939.50	0.00	0.00	27,939.50
Information Services				
Salaries 7720/0100	441.32	0.00	0.00	441.32
Employee Benefits 7720/0200	0.00	0.00	0.00	0.00
Purchased Services 7720/0300	0.00	0.00	0.00	0.00
Capital Outlay 7720/0600	2,925.84	559.29	0.00	3,485.13
Other Expenses 7720/0700	0.00	0.00	0.00	0.00
Staff Services				
Salaries 7730/0100	1,161,249.89	0.00	0.00	1,161,249.89
Employee Benefits 7730/0200	372,404.43	0.00	0.00	372,404.43
Purchased Services 7730/0300	681,519.65	0.00	500.00	681,019.65
Energy Services 7730/0400	2,850.00	0.00	0.00	2,850.00
Materials & Supplies 7730/0500	45,978.18	0.00	0.00	45,978.18
Capital Outlay 7730/0600	19,200.90	0.00	0.00	19,200.90
Other Expenses 7730/0700	23,381.99	0.00	0.00	23,381.99
Statistical Services				
Salaries 7740/0100	105,936.76	0.00	0.00	105,936.76
Employee Benefits 7740/0200	33,007.61	0.00	0.00	33,007.61
Internal Services				
Salaries 7760/0100	460,502.65	0.00	0.00	460,502.65
Employee Benefits 7760/0200	148,460.23	0.00	0.00	148,460.23
Purchased Services 7760/0300	29,669.19	0.00	0.00	29,669.19
Energy Services 7760/0400	14,000.00	0.00	0.00	14,000.00
Supplies 7760/0500	7,449.35	0.00	0.00	7,449.35
Capital Outlay 7760/0600	12,800.00	0.00	0.00	12,800.00
Other Expenses 7760/0700	1,190.00	0.00	0.00	1,190.00
Facilities Other Central Services				
Employee Benefits 7790/0200	0.00	0.00	0.00	0.00
Purchased Services 7790/0300	500,040.00	0.00	0.00	500,040.00
Supplies 7790/0500	960.00	0.00	0.00	960.00
Capital Outlay 7790/0600	218,048.00	0.00	0.00	218,048.00
Other Expenses 7790/0700	0.00	0.00	0.00	0.00
Facilities: Fund 100				
Salaries 7791/0100	111,940.40	0.00	0.00	111,940.40
Employee Benefits 7791/0200	32,982.35	0.00	0.00	32,982.35

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Pupil Transportation Service				
Salaries 7800/0100	7,059,668.54	1,478.49	0.00	7,061,147.03
Employee Benefits 7800/0200	3,453,741.96	272.33	0.00	3,454,014.29
Purchased Services 7800/0300	1,292,818.99	30,269.80	0.00	1,323,088.79
Energy Services 7800/0400	2,300,400.00	0.00	0.00	2,300,400.00
Materials & Supplies 7800/0500	1,063,073.98	0.00	0.00	1,063,073.98
Capital Outlay 7800/0600	32,247.36	0.00	0.00	32,247.36
Other expense 7800/0700	1,072,979.75	3,170.90	0.00	1,076,150.65
Operation of Plant				
Salaries 7900/0100	6,621,777.15	40,177.27	0.00	6,661,954.42
Employee Benefits 7900/0200	3,163,118.31	5,450.65	0.00	3,168,568.96
Purchased Services 7900/0300	5,052,031.72	62,758.80	0.00	5,114,790.52
Energy Services 7900/0400	8,490,644.47	0.00	38,406.26	8,452,238.21
Supplies 7900/0500	667,873.47	24,500.31	0.00	692,373.78
Capital Outlay 7900/0600	157,167.26	4,764.16	0.00	161,931.42
Other expense 7900/0700	35,771.30	4,010.77	0.00	39,782.07
Maintenance of Plant				
Salaries 8100/0100	4,063,293.01	0.00	0.00	4,063,293.01
Employee Benefits 8100/0200	1,553,980.73	0.00	0.00	1,553,980.73
Purchased Services 8100/0300	1,720,894.03	3,500.00	0.00	1,724,394.03
Energy Services 8100/0400	265,408.20	0.00	0.00	265,408.20
Materials & Supplies 8100/0500	356,180.69	0.00	3,550.00	352,630.69
Capital Outlay 8100/0600	90,076.15	210.00	0.00	90,286.15
Other expense 8100/0700	31,564.00	1,100.00	0.00	32,664.00
Admin Technology Services				
Salaries 8200/0100	305,471.94	0.00	0.00	305,471.94
Employee Benefits 8200/0200	95,553.88	0.00	0.00	95,553.88
Purchased Services 8200/0300	98,439.08	165.84	0.00	98,604.92
Materials & Supplies 8200/0500	8,189.16	0.00	11.51	8,177.65
Capital Outlay 8200/0600	71,609.31	17,949.76	0.00	89,559.07
Other Expenses 8200/0700	204.15	11.51	0.00	215.66
Community Services				
Salaries 9100/0100	79,789.22	0.00	0.00	79,789.22
Employee Benefits 9100/0200	26,915.43	0.00	0.00	26,915.43
Materials & Supplies 9100/0300	12,135.01	0.00	0.00	12,135.01
Materials & Supplies 9100/0500	12,894.33	0.00	0.00	12,894.33
Other Expenses 9100/0700	200.00	0.00	0.00	200.00
Debt Serv				
Other Expenses 9200/0700	246,135.91	0.00	0.00	246,135.91
Transfer of Funds				
Transfer 9700/0900	0.00	0.00	0.00	0.00
	298,969,359.88	809,733.97	5,663,546.97	294,115,546.88
Net Increase (Decrease) in Total Appropriations				(4,853,813.00)
Fund Balance	12,594,940.40	35,530.00	0.00	12,630,470.40
Fund Balance as a % of Revenue	4.79%			4.89%
Total	311,564,300.28	0.00	4,818,283.00	306,746,017.28

GENERAL FUND 100
BUDGET AMENDMENT
January 1, 2011 - January 31, 2011

BA NUMBER	JE DATE	REMARKS	BOARD SUBMISSION DATE	AMOUNT OF BUDGET AMENDMENT	
				Appropriations	Revenue
100-4	1/20/2011	School Recognition - Adj Rev & Approp to Actual Allocation		344,936.00	344,936.00
100-4	1/21/2011	STEM Bowl Competition Donations		2,546.00	2,546.00
100-4	1/21/2011	3rd Calc Adjustment to include Chrater Schools Adj		(5,201,295.00)	(5,165,765.00)
			Total:	(4,853,813.00)	(4,818,283.00)
			Net affect to Fund Balance :	35,530.00	
Reclassification of funds to better align budget among functions and objects are also depicted in the Budget Amendment.					