

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
State Department of Education	25,416,600	18,982,600	25,571,300	25,892,300	27,138,500	26,043,500
<b>Total</b>	<b>25,416,600</b>	<b>18,982,600</b>	<b>25,571,300</b>	<b>25,892,300</b>	<b>27,138,500</b>	<b>26,043,500</b>
<b>By Fund Source</b>						
General	5,304,500	5,304,500	5,422,500	5,422,500	6,263,800	5,583,000
Dedicated	3,759,200	2,725,800	3,710,000	3,810,000	3,900,100	3,840,600
Federal	15,335,800	9,412,900	15,439,800	15,439,800	15,930,100	15,593,500
Other	1,017,100	1,539,400	999,000	1,220,000	1,044,500	1,026,400
<b>Total</b>	<b>25,416,600</b>	<b>18,982,600</b>	<b>25,571,300</b>	<b>25,892,300</b>	<b>27,138,500</b>	<b>26,043,500</b>
<b>By Object</b>						
Personnel Costs	8,085,300	7,870,900	7,872,300	7,972,300	8,730,500	8,332,800
Operating Expenditures	14,218,900	8,589,800	14,536,100	14,737,100	15,079,500	14,550,300
Capital Outlay	10,000	157,400	2,500	22,500	111,000	0
Trustee/Benefit Payments	3,102,400	2,364,500	3,160,400	3,160,400	3,217,500	3,160,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>25,416,600</b>	<b>18,982,600</b>	<b>25,571,300</b>	<b>25,892,300</b>	<b>27,138,500</b>	<b>26,043,500</b>
<b>FTP Positions</b>	<b>128.00</b>	<b>128.00</b>	<b>129.00</b>	<b>129.00</b>	<b>134.00</b>	<b>129.00</b>

# Super. of Public Instruction

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	129.00	5,422,500	25,571,300	129.00	5,422,500	25,571,300
4.30 Supplemental	0.00	0	321,000	0.00	0	321,000
<b>5.00 FY 2007 Total Appropriation</b>	<b>129.00</b>	<b>5,422,500</b>	<b>25,892,300</b>	<b>129.00</b>	<b>5,422,500</b>	<b>25,892,300</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>129.00</b>	<b>5,422,500</b>	<b>25,892,300</b>	<b>129.00</b>	<b>5,422,500</b>	<b>25,892,300</b>
8.40 Removal of One-Time Expenditures	0.00	0	(223,500)	0.00	0	(223,500)
<b>9.00 FY 2008 Base</b>	<b>129.00</b>	<b>5,422,500</b>	<b>25,668,800</b>	<b>129.00</b>	<b>5,422,500</b>	<b>25,668,800</b>
10.10 Employee Benefit Costs	0.00	70,300	186,400	0.00	0	0
10.20 Inflationary Adjustments	0.00	39,600	315,300	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	18,500	14,200	0.00	18,500	14,200
10.50 Annualizations	0.00	2,500	2,500	0.00	2,500	2,500
10.60 Change In Employee Compensation	0.00	98,400	251,300	0.00	139,500	358,000
<b>11.00 FY 2008 Total Maintenance</b>	<b>129.00</b>	<b>5,651,800</b>	<b>26,438,500</b>	<b>129.00</b>	<b>5,583,000</b>	<b>26,043,500</b>
<b>State Department of Education</b>						
12.01 American Indian Affairs	2.00	112,000	112,000	0.00	0	0
12.02 Special Populations Position	1.00	0	88,000	0.00	0	0
12.03 Data Management System	2.00	500,000	500,000	0.00	0	0
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>134.00</b>	<b>6,263,800</b>	<b>27,138,500</b>	<b>129.00</b>	<b>5,583,000</b>	<b>26,043,500</b>
<b>Amount Change From Original Approp</b>	<b>5.00</b>	<b>841,300</b>	<b>1,567,200</b>	<b>0.00</b>	<b>160,500</b>	<b>472,200</b>
<b>Percent Change From Original Approp</b>	<b>3.88%</b>	<b>15.51%</b>	<b>6.13%</b>	<b>0.00%</b>	<b>2.96%</b>	<b>1.85%</b>