

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
OSBE Administration	14,504,400	13,976,300	19,882,700	19,882,700	14,138,300	14,049,400
<b>Total</b>	<b>14,504,400</b>	<b>13,976,300</b>	<b>19,882,700</b>	<b>19,882,700</b>	<b>14,138,300</b>	<b>14,049,400</b>
<b>By Fund Source</b>						
General	6,464,600	6,424,600	10,820,700	10,820,700	5,292,600	5,184,100
Dedicated	0	0	300,000	300,000	0	0
Federal	7,904,400	7,472,600	8,536,600	8,536,600	8,684,800	8,704,000
Other	135,400	79,100	225,400	225,400	160,900	161,300
<b>Total</b>	<b>14,504,400</b>	<b>13,976,300</b>	<b>19,882,700</b>	<b>19,882,700</b>	<b>14,138,300</b>	<b>14,049,400</b>
<b>By Object</b>						
Personnel Costs	1,864,900	1,610,200	2,111,700	2,111,700	2,301,100	2,355,000
Operating Expenditures	11,716,600	10,268,300	10,506,900	10,506,900	9,855,500	9,732,300
Capital Outlay	20,800	0	2,000	2,000	0	0
Trustee/Benefit Payments	902,100	2,097,800	6,962,100	6,962,100	1,981,700	1,962,100
Lump Sum	0	0	300,000	300,000	0	0
<b>Total</b>	<b>14,504,400</b>	<b>13,976,300</b>	<b>19,882,700</b>	<b>19,882,700</b>	<b>14,138,300</b>	<b>14,049,400</b>
<b>FTP Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>

Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2008 Original Appropriation	27.00	10,820,700	19,882,700	27.00	10,820,700	19,882,700
<b>5.00 FY 2008 Total Appropriation</b>	<b>27.00</b>	<b>10,820,700</b>	<b>19,882,700</b>	<b>27.00</b>	<b>10,820,700</b>	<b>19,882,700</b>
<b>7.00 FY 2008 Estimated Expenditures</b>	<b>27.00</b>	<b>10,820,700</b>	<b>19,882,700</b>	<b>27.00</b>	<b>10,820,700</b>	<b>19,882,700</b>
8.40 Removal of One-Time Expenditures	0.00	(867,000)	(1,231,900)	0.00	(867,000)	(1,231,900)
8.50 Base Reduction	0.00	(5,000,000)	(5,000,000)	0.00	(5,000,000)	(5,000,000)
<b>9.00 FY 2009 Base</b>	<b>27.00</b>	<b>4,953,700</b>	<b>13,650,800</b>	<b>27.00</b>	<b>4,953,700</b>	<b>13,650,800</b>
10.10 Employee Benefit Costs	0.00	50,900	66,900	0.00	47,800	66,900
10.20 Inflationary Adjustments	0.00	284,300	284,300	0.00	144,100	144,100
10.40 Interagency Nonstandard Adjustments	0.00	(30,400)	(30,400)	0.00	(33,000)	(33,000)
10.60 Change In Employee Compensation	0.00	14,500	19,000	0.00	71,500	92,500
<b>11.00 FY 2009 Total Maintenance</b>	<b>27.00</b>	<b>5,273,000</b>	<b>13,990,600</b>	<b>27.00</b>	<b>5,184,100</b>	<b>13,921,300</b>
<b>OSBE Administration</b>						
12.01 NAEP Coordinator	0.00	0	128,100	0.00	0	128,100
12.02 Deaf and Blind Coordinators	0.00	19,600	19,600	0.00	0	0
12.03 GEAR UP Position	1.00	0	0	1.00	0	0
<b>13.00 FY 2009 Total</b>	<b>28.00</b>	<b>5,292,600</b>	<b>14,138,300</b>	<b>28.00</b>	<b>5,184,100</b>	<b>14,049,400</b>
<b>Amount Change From Original Approp</b>	<b>1.00</b>	<b>(5,528,100)</b>	<b>(5,744,400)</b>	<b>1.00</b>	<b>(5,636,600)</b>	<b>(5,833,300)</b>
<b>Percent Change From Original Approp</b>	<b>3.70%</b>	<b>-51.09%</b>	<b>-28.89%</b>	<b>3.70%</b>	<b>-52.09%</b>	<b>-29.34%</b>