

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>
By Function						
State Leadership & Technical Assistanc	2,377,500	2,204,800	2,377,100	2,567,500	2,465,200	2,520,500
General Programs	16,605,200	16,459,900	16,614,400	16,695,800	18,877,300	16,919,500
Post-Secondary Programs	37,034,400	37,034,400	38,074,700	38,074,700	42,500,400	40,356,900
Underprepared Adults	2,440,600	2,429,800	2,429,800	2,489,400	2,491,800	2,489,400
Related Services	758,000	630,100	719,700	842,700	4,027,300	3,881,100
Total	59,215,700	58,759,000	60,215,700	60,670,100	70,362,000	66,167,400
By Fund Source						
General	48,804,800	48,617,600	51,595,000	51,782,200	59,366,600	55,148,600
Dedicated	1,866,100	1,864,100	237,800	237,800	300,300	300,300
Federal	7,541,300	7,396,800	7,423,500	7,567,700	9,835,900	9,820,200
Other	1,003,500	880,500	959,400	1,082,400	859,200	898,300
Total	59,215,700	58,759,000	60,215,700	60,670,100	70,362,000	66,167,400
By Object						
Personnel Costs	2,866,600	2,657,600	2,938,500	34,908,600	3,125,300	3,104,800
Operating Expenditures	741,800	525,200	582,600	5,758,800	682,100	631,000
Capital Outlay	54,200	64,500	50,400	1,400,900	44,700	44,700
Trustee/Benefit Payments	18,518,700	18,477,300	18,569,500	18,601,800	24,009,500	22,030,000
Lump Sum	37,034,400	37,034,400	38,074,700	0	42,500,400	40,356,900
Total	59,215,700	58,759,000	60,215,700	60,670,100	70,362,000	66,167,400
FTP Positions	539.32	539.32	550.60	546.10	573.35	546.10

Professional-Technical Education

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	550.60	51,595,000	60,215,700	550.60	51,595,000	60,215,700
4.10 Reappropriation	0.00	187,200	398,700	0.00	187,200	398,700
5.00 FY 2008 Total Appropriation	550.60	51,782,200	60,614,400	550.60	51,782,200	60,614,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	(4.50)	0	55,700	(4.50)	0	55,700
7.00 FY 2008 Estimated Expenditures	546.10	51,782,200	60,670,100	546.10	51,782,200	60,670,100
8.40 Removal of One-Time Expenditures	0.00	(946,800)	(1,158,300)	0.00	(946,800)	(1,158,300)
8.50 Base Reduction	(8.00)	(213,900)	(717,100)	(8.00)	(213,900)	(717,100)
8.90 Other Adjustments	0.00	0	12,000	0.00	0	12,000
9.00 FY 2009 Base	538.10	50,621,500	58,806,700	538.10	50,621,500	58,806,700
10.10 Employee Benefit Costs	0.00	1,219,200	1,219,200	0.00	1,219,200	1,219,200
10.20 Inflationary Adjustments	0.00	163,900	163,900	0.00	0	0
10.30 Replacement Items	0.00	407,800	407,800	0.00	407,800	407,800
10.40 Interagency Nonstandard Adjustments	0.00	35,000	35,000	0.00	35,000	35,000
10.60 Change In Employee Compensation	0.00	298,100	298,100	0.00	1,490,500	1,492,600
10.70 Nondiscretionary Adjustments	0.00	664,400	664,400	0.00	325,000	325,000
11.00 FY 2009 Total Maintenance	538.10	53,409,900	61,595,100	538.10	54,099,000	62,286,300
General Programs						
12.01 Secondary Added Cost Workload Adj	0.00	180,500	180,500	0.00	0	0
12.02 Fire Training and Testing Unit	0.00	650,000	650,000	0.00	0	0
12.03 Secondary Added Cost Formula	0.00	684,900	684,900	0.00	0	0
Post-Secondary Programs						
12.04 Technical College Instructional Equipm	0.00	753,400	753,400	0.00	0	0
12.05 Technical College Program Expansion	24.25	2,470,800	2,470,800	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Related Services						
12.06 To Transfer in Programs from Dept of E	6.00	1,063,000	3,506,700	4.00	1,049,600	3,475,500
12.07 Proprietary Schools	2.00	154,100	154,100	1.00	0	70,000
12.08 To transfer programs from Div of Huma	3.00	0	366,500	3.00	0	335,600
13.00 FY 2009 Total	573.35	59,366,600	70,362,000	546.10	55,148,600	66,167,400
Amount Change From Original Approp	22.75	7,771,600	10,146,300	(4.50)	3,553,600	5,951,700
Percent Change From Original Approp	4.13%	15.06%	16.85%	-0.82%	6.89%	9.88%