

## Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</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	19,882,700	17,502,600	13,977,800	14,088,800	15,733,700	4,180,200
<b>Total</b>	<b>19,882,700</b>	<b>17,502,600</b>	<b>13,977,800</b>	<b>14,088,800</b>	<b>15,733,700</b>	<b>4,180,200</b>
<b>By Fund Source</b>						
General	10,820,700	10,675,200	5,127,000	4,912,400	6,552,800	2,374,600
Dedicated	300,000	273,400	0	0	0	0
Federal	8,536,600	6,536,700	8,689,800	8,990,800	8,995,300	1,620,500
Other	225,400	17,300	161,000	185,600	185,600	185,100
<b>Total</b>	<b>19,882,700</b>	<b>17,502,600</b>	<b>13,977,800</b>	<b>14,088,800</b>	<b>15,733,700</b>	<b>4,180,200</b>
<b>By Object</b>						
Personnel Costs	2,111,700	1,633,900	2,303,400	2,155,600	2,429,100	1,644,000
Operating Expenditures	10,506,900	10,155,500	9,712,300	9,932,600	11,283,500	2,242,900
Capital Outlay	2,000	0	0	1,500	1,500	1,500
Trustee/Benefit Payments	6,962,100	5,439,800	1,962,100	1,999,100	2,019,600	291,800
Lump Sum	300,000	273,400	0	0	0	0
<b>Total</b>	<b>19,882,700</b>	<b>17,502,600</b>	<b>13,977,800</b>	<b>14,088,800</b>	<b>15,733,700</b>	<b>4,180,200</b>
<b>FTP Positions</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.50</b>	<b>30.00</b>	<b>22.50</b>

# Education, State Board of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	28.00	5,127,000	13,977,800	28.00	5,127,000	13,977,800
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(214,600)	(219,100)
<b>5.00 FY 2009 Total Appropriation</b>	<b>28.00</b>	<b>5,127,000</b>	<b>13,977,800</b>	<b>28.00</b>	<b>4,912,400</b>	<b>13,758,700</b>
6.30 FTP or Fund Adjustments	0.50	0	330,100	0.50	0	330,100
<b>7.00 FY 2009 Estimated Expenditures</b>	<b>28.50</b>	<b>5,127,000</b>	<b>14,307,900</b>	<b>28.50</b>	<b>4,912,400</b>	<b>14,088,800</b>
8.40 Removal of One-Time/Restore Holdback	(0.50)	0	(330,100)	(0.50)	0	(330,100)
8.50 Base Reduction	0.00	0	0	0.00	(147,400)	(147,400)
<b>9.00 FY 2010 Base</b>	<b>28.00</b>	<b>5,127,000</b>	<b>13,977,800</b>	<b>28.00</b>	<b>4,765,000</b>	<b>13,611,300</b>
10.10 Employee Benefit Costs	0.00	35,200	35,200	0.00	21,200	21,200
10.20 Inflationary Adjustments	0.00	338,400	338,400	0.00	154,000	154,000
10.40 Interagency Nonstandard Adjustments	0.00	18,100	18,100	0.00	18,100	18,100
10.60 Change In Employee Compensation	0.00	59,500	59,500	0.00	0	0
<b>11.00 FY 2010 Total Maintenance</b>	<b>28.00</b>	<b>5,578,200</b>	<b>14,429,000</b>	<b>28.00</b>	<b>4,958,300</b>	<b>13,804,600</b>
<b>OSBE Administration</b>						
12.01 ISAT 9th Grade Testing	0.00	900,000	900,000	0.00	0	0
12.02 Education Commission for the States M	0.00	60,500	60,500	0.00	0	0
12.03 Charter School Commission	0.50	14,100	14,100	0.00	0	0
12.04 College Access Grant	0.50	0	330,100	0.50	0	329,100
12.05 Education Technology Program Manag	1.00	0	0	0.00	0	0
12.06 Proprietary Schools Coordinator from P	0.00	0	0	0.00	0	0
12.07 Education Reorganization- GEAR-UP	0.00	0	0	(3.00)	0	(2,957,500)
12.08 Education Reorganization- Student As	0.00	0	0	(3.00)	(2,583,700)	(6,996,000)
<b>13.00 FY 2010 Total</b>	<b>30.00</b>	<b>6,552,800</b>	<b>15,733,700</b>	<b>22.50</b>	<b>2,374,600</b>	<b>4,180,200</b>
<b>Amount Change From Original Approp</b>	<b>2.00</b>	<b>1,425,800</b>	<b>1,755,900</b>	<b>(5.50)</b>	<b>(2,752,400)</b>	<b>(9,797,600)</b>
<b>Percent Change From Original Approp</b>	<b>7.14%</b>	<b>27.81%</b>	<b>12.56%</b>	<b>-19.64%</b>	<b>-53.68%</b>	<b>-70.09%</b>