

Professional-Technical Education

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>
By Function						
State Leadership & Technical Assistanc	2,538,100	2,389,500	2,478,100	2,545,600	2,533,400	2,387,000
General Programs	16,729,100	16,621,400	17,250,600	16,614,300	18,598,500	15,556,600
Post-Secondary Programs	38,074,700	38,074,700	39,766,700	38,204,400	42,034,900	38,157,400
Underprepared Adults	2,429,800	2,489,400	2,489,400	2,401,900	2,404,300	2,401,900
Related Services	842,700	440,300	3,904,200	3,877,400	3,936,800	3,578,000
Total	60,614,400	60,015,300	65,889,000	63,643,600	69,507,900	62,080,900
By Fund Source						
General	51,782,200	51,553,500	54,899,400	52,848,800	58,822,100	51,606,000
Dedicated	237,800	237,800	300,300	300,300	300,400	300,300
Federal	7,512,000	7,447,100	9,830,800	9,637,500	9,522,700	9,327,000
Other	1,082,400	776,900	858,500	857,000	862,700	847,600
Total	60,614,400	60,015,300	65,889,000	63,643,600	69,507,900	62,080,900
By Object						
Personnel Costs	3,145,100	2,610,000	3,065,500	35,233,700	3,148,800	2,763,600
Operating Expenditures	774,000	627,300	643,100	5,496,000	774,400	739,000
Capital Outlay	51,100	107,500	44,700	1,387,200	44,300	0
Trustee/Benefit Payments	18,569,500	18,595,800	22,369,000	21,526,700	23,505,500	20,420,900
Lump Sum	38,074,700	38,074,700	39,766,700	0	42,034,900	38,157,400
Total	60,614,400	60,015,300	65,889,000	63,643,600	69,507,900	62,080,900
FTP Positions	550.60	550.60	547.10	553.27	565.90	549.27

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	547.10	54,899,400	65,889,000	547.10	54,899,400	65,889,000
4.10 Reappropriation	0.00	131,800	252,400	0.00	131,800	252,400
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(2,182,400)	(2,189,700)
5.00 FY 2009 Total Appropriation	547.10	55,031,200	66,141,400	547.10	52,848,800	63,951,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	6.17	0	(308,100)	6.17	0	(308,100)
7.00 FY 2009 Estimated Expenditures	553.27	55,031,200	65,833,300	553.27	52,848,800	63,643,600
8.10 FTP or Fund Adjustments	(1.00)	0	0	(1.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	(1,179,000)	(1,299,600)	0.00	(1,179,000)	(1,299,600)
8.50 Base Reduction	0.00	0	0	0.00	(262,800)	(273,000)
8.90 Other Adjustments	0.00	0	(10,200)	0.00	0	0
9.00 FY 2010 Base	552.27	53,852,200	64,523,500	552.27	51,407,000	62,071,000
10.10 Employee Benefit Costs	0.00	442,100	449,300	0.00	172,400	167,400
10.20 Inflationary Adjustments	0.00	172,300	174,200	0.00	1,000	1,000
10.30 Replacement Items	0.00	371,100	371,100	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	25,600	25,600	0.00	25,600	25,600
10.60 Change In Employee Compensation	0.00	929,400	934,800	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	709,800	709,800	0.00	0	0
11.00 FY 2010 Total Maintenance	552.27	56,502,500	67,188,300	552.27	51,606,000	62,265,000
General Programs						
12.01 Secondary Added Cost Work load Ad	0.00	330,200	330,200	0.00	0	0
12.02 Live Fire Training Simulator	0.00	708,000	708,000	0.00	0	0
Post-Secondary Programs						
12.01 Capacity Building	1.63	89,700	89,700	0.00	0	0
12.02 Post-secondary Program Expansion	11.00	1,106,700	1,106,700	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Related Services						
12.01 Proprietary Schools Coordinator	1.00	85,000	85,000	0.00	0	0
12.02 Veterans Education Transfer	0.00	0	0	(3.00)	0	(184,100)
13.00 FY 2010 Total	565.90	58,822,100	69,507,900	549.27	51,606,000	62,080,900
Amount Change From Original Approp	18.80	3,922,700	3,618,900	2.17	(3,293,400)	(3,808,100)
Percent Change From Original Approp	3.44%	7.15%	5.49%	0.40%	-6.00%	-5.78%