

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 Department of Education	26,308,400	16,644,300	25,825,000	25,574,100	26,117,700	33,072,300
Total	26,308,400	16,644,300	25,825,000	25,574,100	26,117,700	33,072,300
By Fund Source						
General	5,621,500	5,573,300	7,309,100	7,095,700	7,476,300	7,264,700
Dedicated	3,848,000	2,458,100	3,909,200	3,903,400	3,969,900	3,938,600
Federal	15,639,100	7,847,100	13,373,800	13,348,400	13,487,800	20,718,800
Other	1,199,800	765,800	1,232,900	1,226,600	1,183,700	1,150,200
Total	26,308,400	16,644,300	25,825,000	25,574,100	26,117,700	33,072,300
By Object						
Personnel Costs	8,547,700	7,101,200	8,692,700	8,630,200	9,091,900	9,239,200
Operating Expenditures	14,600,300	7,280,500	14,872,900	14,684,500	14,797,800	19,954,600
Capital Outlay	0	124,600	110,100	110,100	78,700	27,000
Trustee/Benefit Payments	3,160,400	2,138,000	2,149,300	2,149,300	2,149,300	3,851,500
Lump Sum	0	0	0	0	0	0
Total	26,308,400	16,644,300	25,825,000	25,574,100	26,117,700	33,072,300
FTP Positions	129.00	129.00	125.00	125.00	124.00	132.00

Super. of Public Instruction

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	125.00	7,309,100	25,825,000	125.00	7,309,100	25,825,000
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(213,400)	(250,900)
5.00 FY 2009 Total Appropriation	125.00	7,309,100	25,825,000	125.00	7,095,700	25,574,100
7.00 FY 2009 Estimated Expenditures	125.00	7,309,100	25,825,000	125.00	7,095,700	25,574,100
8.10 FTP or Fund Adjustments	(1.00)	0	(49,800)	(1.00)	0	(49,800)
8.40 Removal of One-Time/Restore Holdback	0.00	(2,596,900)	(2,675,400)	0.00	(2,455,600)	(2,534,100)
8.50 Base Reduction	0.00	0	0	0.00	(139,200)	(139,200)
9.00 FY 2010 Base	124.00	4,712,200	23,099,800	124.00	4,500,900	22,851,000
10.10 Employee Benefit Costs	0.00	38,200	126,500	0.00	13,200	64,000
10.30 Replacement Items	0.00	58,300	90,100	0.00	0	31,800
10.40 Interagency Nonstandard Adjustments	0.00	(6,300)	(1,200)	0.00	(6,300)	(1,200)
10.50 Annualizations	0.00	1,600	1,600	0.00	1,600	1,600
10.60 Change In Employee Compensation	0.00	89,200	217,800	0.00	1,600	1,600
11.00 FY 2010 Total Maintenance	124.00	4,893,200	23,534,600	124.00	4,511,000	22,948,800
State Department of Education						
12.01 Statewide Longitudinal Data System	0.00	2,583,100	2,583,100	0.00	0	0
12.02 Education Reorganization - GEAR-UP	0.00	0	0	3.00	0	2,957,500
12.03 Education Reorganization - Student As	0.00	0	0	5.00	2,753,700	7,166,000
13.00 FY 2010 Total	124.00	7,476,300	26,117,700	132.00	7,264,700	33,072,300
Amount Change From Original Approp	(1.00)	167,200	292,700	7.00	(44,400)	7,247,300
Percent Change From Original Approp	-0.80%	2.29%	1.13%	5.60%	-0.61%	28.06%