

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
OSBE Administration	13,656,200	10,517,400	4,042,100	3,817,400	3,749,700	3,444,800
Total	13,656,200	10,517,400	4,042,100	3,817,400	3,749,700	3,444,800
By Fund Source						
General	4,809,900	4,514,400	2,246,400	2,047,700	2,312,800	2,018,700
Federal	8,685,300	5,951,300	1,706,200	1,642,100	1,368,200	1,323,300
Other	161,000	51,700	89,500	127,600	68,700	102,800
Total	13,656,200	10,517,400	4,042,100	3,817,400	3,749,700	3,444,800
By Object						
Personnel Costs	2,015,300	1,816,500	0	1,638,900	0	0
Operating Expenditures	9,681,500	8,281,300	0	1,866,700	0	0
Capital Outlay	0	0	0	1,500	0	0
Trustee/Benefit Payments	1,959,400	419,600	0	310,300	0	0
Lump Sum	0	0	4,042,100	0	3,749,700	3,444,800
Total	13,656,200	10,517,400	4,042,100	3,817,400	3,749,700	3,444,800
FTP Positions	28.00	28.00	23.50	21.75	21.25	21.25

Education, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	23.50	2,246,400	4,042,100	23.50	2,246,400	4,042,100
4.50 Governor's Holdback	0.00	0	0	0.00	(198,700)	(160,100)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	23.50	2,246,400	4,042,100	23.50	2,047,700	3,882,000
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	(1.75)	0	(62,100)	(1.75)	0	(64,600)
7.00 FY 2010 Estimated Expenditures	21.75	2,246,400	3,980,000	21.75	2,047,700	3,817,400
8.40 Removal of One-Time/Restore Holdback	(0.50)	0	(342,200)	(0.50)	30,200	(312,000)
9.00 FY 2011 Base	21.25	2,246,400	3,637,800	21.25	2,077,900	3,505,400
10.10 Employee Benefit Costs	0.00	27,300	28,200	0.00	(3,300)	(4,700)
10.20 Inflationary Adjustments	0.00	20,100	64,400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	5,100	5,100	0.00	5,100	5,100
10.60 Change In Employee Compensation	0.00	13,900	14,200	0.00	0	0
11.00 FY 2011 Total Maintenance	21.25	2,312,800	3,749,700	21.25	2,079,700	3,505,800
OSBE Administration						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(61,000)	(61,000)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2011 Gov's Recommendation	21.25	2,312,800	3,749,700	21.25	2,018,700	3,444,800
Amount Change From Original Approp	(2.25)	66,400	(292,400)	(2.25)	(227,700)	(597,300)
Percent Change From Original Approp	-9.57%	2.96%	-7.23%	-9.57%	-10.14%	-14.78%