

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/13/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB2019

Time: 16:58:13

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
ADMINISTRATION	2,810,333	2,831,453	-138,621	-4.9%	2,692,832	159,411	5.6%	2,990,864
TECHNICAL ASSISTANCE	21,928,929	25,300,530	5,582,998	22.1%	30,883,528	2,029,414	8.0%	27,329,944
TOTAL MAJOR PROGRAMS	24,739,262	28,131,983	5,444,377	19.4%	33,576,360	2,188,825	7.8%	30,320,808
BY LINE ITEM								
SALARIES AND WAGES	2,660,872	3,173,797	-41,413	-1.3%	3,132,384	403,035	12.7%	3,576,832
OPERATING EXPENSES	1,232,591	1,024,858	-38,252	-3.7%	986,606	-38,252	-3.7%	986,606
GRANTS	18,712,142	21,500,116	3,050,000	14.2%	24,550,116	2,000,000	9.3%	23,500,116
POSTSECONDARY GRANTS	357,452	357,452	0	.0%	357,452	0	.0%	357,452
ADULT FARM MANAGEMENT	426,205	725,760	-175,958	-24.2%	549,802	-175,958	-24.2%	549,802
WORKFORCE TRAINING	1,350,000	1,350,000	2,650,000	196.3%	4,000,000	0	.0%	1,350,000
TOTAL LINE ITEMS	24,739,262	28,131,983	5,444,377	19.4%	33,576,360	2,188,825	7.8%	30,320,808
BY FUNDING SOURCE								
GENERAL FUND	14,673,361	16,840,786	5,717,507	34.0%	22,558,293	2,444,307	14.5%	19,285,093
FEDERAL FUNDS	9,939,935	10,910,265	-97,172	-.9%	10,813,093	-79,524	-.7%	10,830,741
SPECIAL FUNDS	125,966	380,932	-175,958	-46.2%	204,974	-175,958	-46.2%	204,974
TOTAL FUNDING SOURCE	24,739,262	28,131,983	5,444,377	19.4%	33,576,360	2,188,825	7.8%	30,320,808
TOTAL FTE	27.50	27.50	-2.00	-7.3%	25.50	.00	.0%	27.50

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Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	2,011,970	2,381,003	-53,531	-2.2%	2,327,472	96,085	4.0%	2,477,088
TEMPORARY SALARIES	0	0	48,000	100.0%	48,000	48,000	100.0%	48,000
FRINGE BENEFITS	648,902	792,794	-35,882	-4.5%	756,912	80,706	10.2%	873,500
SALARY INCREASE	0	0	0	.0%	0	150,243	100.0%	150,243
BENEFIT INCREASE	0	0	0	.0%	0	28,001	100.0%	28,001
TOTAL	2,660,872	3,173,797	-41,413	-1.3%	3,132,384	403,035	12.7%	3,576,832
SALARIES AND WAGES								
GENERAL FUND	2,038,939	2,218,868	-81,060	-3.7%	2,137,808	345,740	15.6%	2,564,608
FEDERAL FUNDS	621,933	954,929	39,647	4.2%	994,576	57,295	6.0%	1,012,224
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	2,660,872	3,173,797	-41,413	-1.3%	3,132,384	403,035	12.7%	3,576,832
OPERATING EXPENSES								
TRAVEL	227,126	272,750	35,250	12.9%	308,000	35,250	12.9%	308,000
SUPPLIES - IT SOFTWARE	47,499	33,850	-6,850	-20.2%	27,000	-6,850	-20.2%	27,000
SUPPLY/MATERIAL-PROFESSIONAL	44,007	33,200	800	2.4%	34,000	800	2.4%	34,000
FOOD AND CLOTHING	130	100	-100	-100.0%	0	-100	-100.0%	0
BLDG, GROUND, MAINTENANCE	93	100	-100	-100.0%	0	-100	-100.0%	0
MISCELLANEOUS SUPPLIES	2,888	5,250	250	4.8%	5,500	250	4.8%	5,500
OFFICE SUPPLIES	11,641	16,700	500	3.0%	17,200	500	3.0%	17,200
POSTAGE	27,080	22,350	2,500	11.2%	24,850	2,500	11.2%	24,850
PRINTING	23,258	34,000	0	.0%	34,000	0	.0%	34,000
IT EQUIP UNDER \$5,000	32,568	29,900	4,100	13.7%	34,000	4,100	13.7%	34,000
OFFICE EQUIP & FURN SUPPLIES	8,303	22,100	3,900	17.6%	26,000	3,900	17.6%	26,000
INSURANCE	7,181	11,100	0	.0%	11,100	0	.0%	11,100
RENTALS/LEASES-EQUIP & OTHER	7,301	5,854	646	11.0%	6,500	646	11.0%	6,500
RENTALS/LEASES - BLDG/LAND	42,851	44,492	0	.0%	44,492	0	.0%	44,492
REPAIRS	6,266	9,500	-4,500	-47.4%	5,000	-4,500	-47.4%	5,000
IT - DATA PROCESSING	127,724	113,800	-36,436	-32.0%	77,364	-36,436	-32.0%	77,364
IT-COMMUNICATIONS	25,705	30,000	3,000	10.0%	33,000	3,000	10.0%	33,000
IT CONTRACTUAL SERVICES AND RE	5,651	0	0	.0%	0	0	.0%	0
PROFESSIONAL DEVELOPMENT	178,280	121,000	-28,900	-23.9%	92,100	-28,900	-23.9%	92,100
OPERATING FEES AND SERVICES	7,065	5,700	800	14.0%	6,500	800	14.0%	6,500
FEES - PROFESSIONAL SERVICES	399,974	213,112	-13,112	-6.2%	200,000	-13,112	-6.2%	200,000
TOTAL	1,232,591	1,024,858	-38,252	-3.7%	986,606	-38,252	-3.7%	986,606

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/13/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB2019

Time: 16:58:13

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
GENERAL FUND	300,839	381,132	98,567	25.9%	479,699	98,567	25.9%	479,699
FEDERAL FUNDS	908,009	598,476	-136,819	-22.9%	461,657	-136,819	-22.9%	461,657
SPECIAL FUNDS	23,743	45,250	0	.0%	45,250	0	.0%	45,250
TOTAL	1,232,591	1,024,858	-38,252	-3.7%	986,606	-38,252	-3.7%	986,606
GRANTS								
TRAVEL	3,769	35,000	0	.0%	35,000	0	.0%	35,000
SUPPLY/MATERIAL-PROFESSIONAL	2,706	2,500	0	.0%	2,500	0	.0%	2,500
OFFICE SUPPLIES	16	0	0	.0%	0	0	.0%	0
PRINTING	927	0	0	.0%	0	0	.0%	0
RENTALS/LEASES - BLDG/LAND	382	0	0	.0%	0	0	.0%	0
PROFESSIONAL DEVELOPMENT	1,600	5,500	0	.0%	5,500	0	.0%	5,500
OPERATING FEES AND SERVICES	18	0	0	.0%	0	0	.0%	0
GRANTS, BENEFITS & CLAIMS	18,681,306	21,457,116	3,050,000	14.2%	24,507,116	2,000,000	9.3%	23,457,116
TRANSFERS OUT	21,418	0	0	.0%	0	0	.0%	0
TOTAL	18,712,142	21,500,116	3,050,000	14.2%	24,550,116	2,000,000	9.3%	23,500,116
GRANTS								
GENERAL FUND	10,226,330	12,033,532	3,050,000	25.3%	15,083,532	2,000,000	16.6%	14,033,532
FEDERAL FUNDS	8,409,993	9,356,860	0	.0%	9,356,860	0	.0%	9,356,860
SPECIAL FUNDS	75,819	109,724	0	.0%	109,724	0	.0%	109,724
TOTAL	18,712,142	21,500,116	3,050,000	14.2%	24,550,116	2,000,000	9.3%	23,500,116
POSTSECONDARY GRANTS								
TRAVEL	485	9,000	0	.0%	9,000	0	.0%	9,000
SUPPLY/MATERIAL-PROFESSIONAL	6	2,500	0	.0%	2,500	0	.0%	2,500
POSTAGE	41	200	0	.0%	200	0	.0%	200
PRINTING	79	1,650	0	.0%	1,650	0	.0%	1,650
PROFESSIONAL DEVELOPMENT	8,426	21,802	0	.0%	21,802	0	.0%	21,802
FEES - PROFESSIONAL SERVICES	12,406	8,300	0	.0%	8,300	0	.0%	8,300
GRANTS, BENEFITS & CLAIMS	336,009	314,000	0	.0%	314,000	0	.0%	314,000
TOTAL	357,452	357,452	0	.0%	357,452	0	.0%	357,452
POSTSECONDARY GRANTS								
GENERAL FUND	357,452	357,452	0	.0%	357,452	0	.0%	357,452
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	357,452	357,452	0	.0%	357,452	0	.0%	357,452

REQUEST / RECOMMENDATION COMPARISON DETAIL

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270 CAREER AND TECHNICAL EDUCATION

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Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SPECIAL LINES								
ADULT FARM MANAGEMENT	426,205	725,760	-175,958	-24.2%	549,802	-175,958	-24.2%	549,802
WORKFORCE TRAINING	1,350,000	1,350,000	2,650,000	196.3%	4,000,000	0	.0%	1,350,000
TOTAL	1,776,205	2,075,760	2,474,042	119.2%	4,549,802	-175,958	-8.5%	1,899,802
SPECIAL LINES								
GENERAL FUND	1,749,801	1,849,802	2,650,000	143.3%	4,499,802	0	.0%	1,849,802
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	26,404	225,958	-175,958	-77.9%	50,000	-175,958	-77.9%	50,000
TOTAL	1,776,205	2,075,760	2,474,042	119.2%	4,549,802	-175,958	-8.5%	1,899,802
FUNDING SOURCES								
GENERAL FUND	14,673,361	16,840,786	5,717,507	34.0%	22,558,293	2,444,307	14.5%	19,285,093
FEDERAL FUNDS	9,939,935	10,910,265	-97,172	-.9%	10,813,093	-79,524	-.7%	10,830,741
SPECIAL FUNDS	125,966	380,932	-175,958	-46.2%	204,974	-175,958	-46.2%	204,974
TOTAL FUNDING SOURCES	24,739,262	28,131,983	5,444,377	19.4%	33,576,360	2,188,825	7.8%	30,320,808

CHANGE PACKAGE SUMMARY**270 CAREER AND TECHNICAL EDUCATION**
Biennium: 2007-2009**Bill#: SB2019****Date: 12/13/2006****Time: 16:58:13**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-2.00	127,315	57,295	0	184,610
1 Various operating expenses	.00	69,167	-142,669	0	-73,502
2 Travel expense increase	.00	29,400	5,850	0	35,250
4 Market Place for Kids	.00	250,000	0	0	250,000
6 Increase Workforce Training Grants	.00	2,650,000	0	0	2,650,000
7 Maintain funding of Current Programs	.00	300,000	0	0	300,000
8 Incentive funding	.00	2,500,000	0	0	2,500,000
9 Reduction in Farm Mgmt for Profit account.	.00	0	0	-175,958	-175,958
100 OMB - Remove Market Place for Kids funding	.00	-250,000	0	0	-250,000
105 OMB - Remove workforce training increase	.00	-2,650,000	0	0	-2,650,000
110 OMB - Remove requested grants increase	.00	-800,000	0	0	-800,000
115 OMB - Add Career Resource Network FTE	2.00	218,425	0	0	218,425
Agency Total	.00	2,444,307	-79,524	-175,958	2,188,825

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/13/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB2019

Time: 16:58:13

Biennium: 2007-2009

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,222,264	1,440,922	-98,584	1,342,338	1,442,746
TEMPORARY SALARIES	0	0	48,000	48,000	48,000
FRINGE BENEFITS	400,914	479,433	-30,385	449,048	528,172
SALARY INCREASE	0	0	0	0	100,141
BENEFIT INCREASE	0	0	0	0	18,359
TOTAL	1,623,178	1,920,355	-80,969	1,839,386	2,137,418
SALARIES AND WAGES					
GENERAL FUND	1,243,077	1,256,282	-14,552	1,241,730	1,528,366
FEDERAL FUNDS	380,101	664,073	-66,417	597,656	609,052
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,623,178	1,920,355	-80,969	1,839,386	2,137,418
OPERATING EXPENSES					
TRAVEL	136,649	122,738	15,850	138,588	138,588
SUPPLIES - IT SOFTWARE	47,499	33,850	-6,850	27,000	27,000
SUPPLY/MATERIAL-PROFESSIONAL	42,934	33,200	800	34,000	34,000
FOOD AND CLOTHING	130	100	-100	0	0
BLDG, GROUND, MAINTENANCE	64	100	-100	0	0
MISCELLANEOUS SUPPLIES	2,888	5,250	250	5,500	5,500
OFFICE SUPPLIES	11,540	16,700	500	17,200	17,200
POSTAGE	27,080	22,350	2,500	24,850	24,850
PRINTING	23,158	32,500	0	32,500	32,500
IT EQUIP UNDER \$5,000	32,568	29,900	4,100	34,000	34,000
OFFICE EQUIP & FURN SUPPLIES	8,303	22,100	3,900	26,000	26,000
INSURANCE	7,181	11,100	0	11,100	11,100
RENTALS/LEASES-EQUIP & OTHER	7,301	5,854	646	6,500	6,500
RENTALS/LEASES - BLDG/LAND	42,851	44,492	0	44,492	44,492
REPAIRS	6,266	9,500	-4,500	5,000	5,000
IT - DATA PROCESSING	127,687	113,800	-36,436	77,364	77,364
IT-COMMUNICATIONS	25,660	29,900	3,000	32,900	32,900
IT CONTRACTUAL SERVICES AND RE	5,651	0	0	0	0
PROFESSIONAL DEVELOPMENT	166,234	110,900	-28,900	82,000	82,000

RECOMMENDATION DETAIL BY PROGRAM

270 CAREER AND TECHNICAL EDUCATION

Biennium: 2007-2009

Bill#: HB2019

Date: 12/13/2006

Time: 16:58:13

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING FEES AND SERVICES	6,990	5,700	800	6,500	6,500
FEES - PROFESSIONAL SERVICES	382,220	213,112	-13,112	200,000	200,000
TOTAL	1,110,854	863,146	-57,652	805,494	805,494
OPERATING EXPENSES					
GENERAL FUND	273,697	333,320	69,167	402,487	402,487
FEDERAL FUNDS	813,798	484,576	-126,819	357,757	357,757
SPECIAL FUNDS	23,359	45,250	0	45,250	45,250
TOTAL	1,110,854	863,146	-57,652	805,494	805,494
GRANTS					
TRAVEL	1,021	0	0	0	0
OPERATING FEES AND SERVICES	18	0	0	0	0
GRANTS, BENEFITS & CLAIMS	33,633	0	0	0	0
TOTAL	34,672	0	0	0	0
GRANTS					
GENERAL FUND	1,039	0	0	0	0
FEDERAL FUNDS	33,633	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	34,672	0	0	0	0
POSTSECONDARY GRANTS					
TRAVEL	485	9,000	0	9,000	9,000
SUPPLY/MATERIAL-PROFESSIONAL	6	2,500	0	2,500	2,500
POSTAGE	41	200	0	200	200
PRINTING	79	1,650	0	1,650	1,650
PROFESSIONAL DEVELOPMENT	8,426	21,802	0	21,802	21,802
FEES - PROFESSIONAL SERVICES	12,406	8,300	0	8,300	8,300
TOTAL	21,443	43,452	0	43,452	43,452
POSTSECONDARY GRANTS					
GENERAL FUND	21,443	43,452	0	43,452	43,452
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	21,443	43,452	0	43,452	43,452

RECOMMENDATION DETAIL BY PROGRAM

270 CAREER AND TECHNICAL EDUCATION

Biennium: 2007-2009

Bill#: HB2019

Date: 12/13/2006

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Program: Administration		Reporting Level: 00-270-301-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
ADULT FARM MANAGEMENT	20,186	4,500	0	4,500	4,500
TOTAL	20,186	4,500	0	4,500	4,500
SPECIAL LINES					
GENERAL FUND	20,186	4,500	0	4,500	4,500
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	20,186	4,500	0	4,500	4,500
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	23,359	45,250	0	45,250	45,250
GENERAL FUND	1,559,442	1,637,554	54,615	1,692,169	1,978,805
FEDERAL FUNDS	1,227,532	1,148,649	-193,236	955,413	966,809
PROGRAM FUNDING TOTAL	2,810,333	2,831,453	-138,621	2,692,832	2,990,864
FTE EMPLOYEES	17.50	17.50	-1.56	15.94	17.44
FUNDING DETAIL					
GENERAL FUND	1,559,442	1,637,554	54,615	1,692,169	1,978,805
FEDERAL FUNDS					
I071 CARL PERKINS FUNDS	608,581	778,074	-95,767	682,307	693,203
I085 TECH PREP	45,957	27,825	13,141	40,966	41,466
I153 IT GRANT	162,131	0	0	0	0
I160 WORKFORCE INVESTMENT ACT (WIA)	213,093	248,600	-36,460	212,140	212,140
I303 TRANSITION TO TEACHING	197,770	94,150	-74,150	20,000	20,000
TOTAL	1,227,532	1,148,649	-193,236	955,413	966,809
SPECIAL FUNDS					
393 VOCATIONAL EDUCATION FUND - 393	23,359	45,250	0	45,250	45,250
TOTAL	23,359	45,250	0	45,250	45,250

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/13/2006

270 CAREER AND TECHNICAL EDUCATION

Bill#: HB2019

Time: 16:58:13

Biennium: 2007-2009

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	789,706	940,081	45,053	985,134	1,034,342
FRINGE BENEFITS	247,988	313,361	-5,497	307,864	345,328
SALARY INCREASE	0	0	0	0	50,102
BENEFIT INCREASE	0	0	0	0	9,642
TOTAL	1,037,694	1,253,442	39,556	1,292,998	1,439,414
SALARIES AND WAGES					
GENERAL FUND	795,862	962,586	-66,508	896,078	1,036,242
FEDERAL FUNDS	241,832	290,856	106,064	396,920	403,172
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,037,694	1,253,442	39,556	1,292,998	1,439,414
OPERATING EXPENSES					
TRAVEL	90,477	150,012	19,400	169,412	169,412
SUPPLY/MATERIAL-PROFESSIONAL	1,073	0	0	0	0
BLDG, GROUND, MAINTENANCE	29	0	0	0	0
OFFICE SUPPLIES	101	0	0	0	0
PRINTING	100	1,500	0	1,500	1,500
IT - DATA PROCESSING	37	0	0	0	0
IT-COMMUNICATIONS	45	100	0	100	100
PROFESSIONAL DEVELOPMENT	12,046	10,100	0	10,100	10,100
OPERATING FEES AND SERVICES	75	0	0	0	0
FEES - PROFESSIONAL SERVICES	17,754	0	0	0	0
TOTAL	121,737	161,712	19,400	181,112	181,112
OPERATING EXPENSES					
GENERAL FUND	27,142	47,812	29,400	77,212	77,212
FEDERAL FUNDS	94,211	113,900	-10,000	103,900	103,900
SPECIAL FUNDS	384	0	0	0	0
TOTAL	121,737	161,712	19,400	181,112	181,112
GRANTS					
TRAVEL	2,748	35,000	0	35,000	35,000
SUPPLY/MATERIAL-PROFESSIONAL	2,706	2,500	0	2,500	2,500
OFFICE SUPPLIES	16	0	0	0	0

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Time: 16:58:13

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PRINTING	927	0	0	0	0
RENTALS/LEASES - BLDG/LAND	382	0	0	0	0
PROFESSIONAL DEVELOPMENT	1,600	5,500	0	5,500	5,500
GRANTS, BENEFITS & CLAIMS	18,647,673	21,457,116	3,050,000	24,507,116	23,457,116
TRANSFERS OUT	21,418	0	0	0	0
TOTAL	18,677,470	21,500,116	3,050,000	24,550,116	23,500,116
GRANTS					
GENERAL FUND	10,225,291	12,033,532	3,050,000	15,083,532	14,033,532
FEDERAL FUNDS	8,376,360	9,356,860	0	9,356,860	9,356,860
SPECIAL FUNDS	75,819	109,724	0	109,724	109,724
TOTAL	18,677,470	21,500,116	3,050,000	24,550,116	23,500,116
POSTSECONDARY GRANTS					
GRANTS, BENEFITS & CLAIMS	336,009	314,000	0	314,000	314,000
TOTAL	336,009	314,000	0	314,000	314,000
POSTSECONDARY GRANTS					
GENERAL FUND	336,009	314,000	0	314,000	314,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	336,009	314,000	0	314,000	314,000
SPECIAL LINES					
ADULT FARM MANAGEMENT	406,019	721,260	-175,958	545,302	545,302
WORKFORCE TRAINING	1,350,000	1,350,000	2,650,000	4,000,000	1,350,000
TOTAL	1,756,019	2,071,260	2,474,042	4,545,302	1,895,302
SPECIAL LINES					
GENERAL FUND	1,729,615	1,845,302	2,650,000	4,495,302	1,845,302
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	26,404	225,958	-175,958	50,000	50,000
TOTAL	1,756,019	2,071,260	2,474,042	4,545,302	1,895,302

RECOMMENDATION DETAIL BY PROGRAM

270 CAREER AND TECHNICAL EDUCATION

Biennium: 2007-2009

Bill#: HB2019

Date: 12/13/2006

Time: 16:58:13

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	8,712,403	9,761,616	96,064	9,857,680	9,863,932
GENERAL FUND	13,113,919	15,203,232	5,662,892	20,866,124	17,306,288
SPECIAL FUNDS	102,607	335,682	-175,958	159,724	159,724
PROGRAM FUNDING TOTAL	21,928,929	25,300,530	5,582,998	30,883,528	27,329,944
FTE EMPLOYEES	10.00	10.00	-.44	9.56	10.06
FUNDING DETAIL					
GENERAL FUND	13,113,919	15,203,232	5,662,892	20,866,124	17,306,288
FEDERAL FUNDS					
I071 CARL PERKINS FUNDS	7,834,955	8,400,256	96,064	8,496,320	8,502,572
I085 TECH PREP	718,337	632,894	0	632,894	632,894
I101 STW	13,786	0	0	0	0
I143 MINE SAFETY	115,194	111,696	0	111,696	111,696
I160 WORKFORCE INVESTMENT ACT (WIA)	30,061	580,395	0	580,395	580,395
I161 WORKFORCE SAFETY & INS	0	36,375	0	36,375	36,375
I303 TRANSITION TO TEACHING	70	0	0	0	0
TOTAL	8,712,403	9,761,616	96,064	9,857,680	9,863,932
SPECIAL FUNDS					
393 VOCATIONAL EDUCATION FUND - 393	102,607	335,682	-175,958	159,724	159,724
TOTAL	102,607	335,682	-175,958	159,724	159,724