

**FY 2007 BUDGET
Comparative Summary**

Revised 7/24/06

	FY 2006 Amount (Original)	FY 2006 Amount (Revised)	FY 2007 Amount	Change	
EXPENDITURES BY ACTIVITY					
Acct. Code	Name				
10	Business / Industry / Adult				
A.	Payments to Technology Centers	\$ 1,797,154	\$ 1,966,607	\$ 1,797,154	\$ (169,453)
B.	Training for Industry Program (TIP)	6,550,000	7,765,373	8,050,000	284,627
	Business / Industry / Adult Subtotal:	\$ 8,347,154	\$ 9,731,980	\$ 9,847,154	\$ 115,174
20	Local Schools Financial Support				
A.	Program / Field Support	\$ 1,265,863	\$ 1,347,708	\$ 1,146,563	\$ (201,145)
B.	Payments to Local Schools	123,007,097	124,134,846	140,016,986	15,882,140
	Local Schools Subtotal:	\$ 124,272,960	\$ 125,482,554	\$ 141,163,549	\$ 15,680,995
30	Statewide Services				
A.	Program / Field Support	\$ 13,607,335	\$ 13,418,524	\$ 14,223,473	\$ 804,949
B.	Curriculum Development and Distribution	5,320,298	5,282,026	5,120,884	(161,142)
	Central Services Subtotal:	\$ 18,927,633	\$ 18,700,550	\$ 19,344,357	\$ 643,807
40	Inmate and Skills Centers				
A.	Program / Field Support	\$ 213,006	\$ 222,004	\$ 227,093	\$ 5,089
B.	Skills Centers	5,992,344	7,144,268	7,220,719	76,451
C.	OIC	180,855	180,855	180,855	-
	Inmate / Skills Centers Subtotal:	\$ 6,386,205	\$ 7,547,127	\$ 7,628,667	\$ 81,540
50	Administration and Data Processing				
A.	Administration	\$ 3,078,420	\$ 2,979,621	\$ 3,205,861	\$ 226,240
B.	Data Processing	2,363,848	2,388,772	2,805,786	417,014
	Admin. & Data Proc. Subtotal:	\$ 5,442,268	\$ 5,368,393	\$ 6,011,647	\$ 643,254
	Reserved for Contingency/Carry-Over (0.5%) (0.65%)	\$ 920,278	* \$ 920,278	\$ 1,195,201	\$ 274,923
	TOTALS:	\$ 164,296,498	\$ 167,750,882	\$ 185,190,575	\$ 17,439,693

* FY 2006 revised for projected carry-over.

Codes as required by Office of State Finance