

FY 2007 BUDGET
Projected Income
As of 7-1-06

STATE:	FY 2006 (Revised)	FY 2007 (Original)	Change
Base Appropriation	\$ 130,287,358	\$ 141,287,358	
Lottery Trust Fund	-	6,000,000	
Fund Balance Forward	7,134,027	5,905,000	
TOTAL STATE:	\$ 137,421,385	\$ 153,192,358	\$ 15,770,973

FEDERAL:			
Carl Perkins:			
State Administration	\$ 815,238	\$ 797,161	\$ (18,077)
Corrections	163,048	159,432	(3,616)
State Leadership	1,467,428	1,434,890	(32,538)
Local Schools	13,859,047	13,551,738	(307,309)
Tech Prep	1,571,037	1,571,037	0
Career Resources Network (Sec. 118)	138,763	0	(138,763)
Fund Balance Forward	1,984,041	1,102,553	(881,488)
Total Carl Perkins:	\$ 19,998,602	\$ 18,616,811	\$ (1,381,791)
Other Federal Grants:			
TANF	\$ 3,449,324	\$ 3,425,000	\$ (24,324)
Bid Assistance Center	490,803	495,000	4,197
University of Tulsa Mobile Lab	255,581	243,902	(11,679)
Rural Health Project	119,921	75,000	(44,921)
Youth Offenders Training	1,000,000	1,000,000	0
Oil Field Training	600,000	1,000,000	400,000
Workforce Investment Act	624,217	550,000	(74,217)
Total Other Federal Grants:	\$ 6,539,846	\$ 6,788,902	\$ 249,056
TOTAL FEDERAL:	\$ 26,538,448	\$ 25,405,713	\$ (1,132,735)

REVOLVING:			
Safety Training	\$ 637,500	\$ 637,500	\$0
Telephone Bill (H.B. 1815 - Fund Balance Fwd.)	157,360	0	(157,360)
Skills Centers	932,902	941,629	8,727
Curriculum Consortium MAVCC	1,250,000	1,250,000	0
Curriculum Sales & Misc. Income	2,561,381	2,525,480	(35,901)
Department of Health (Certification)	181,715	202,528	20,813
Association of State Directors	183,493	197,327	13,834
Department of Agriculture (Horizon TV Show)	170,000	170,000	0
OK-ACTS (University of Oklahoma)	132,134	85,000	(47,134)
Fund Balance Forward	573,496	583,040	9,544
TOTAL REVOLVING:	\$ 6,779,981	\$ 6,592,504	\$ (187,477)

TOTAL GENERAL FUND:	\$ 170,739,814	\$ 185,190,575	\$ 14,450,761
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