| Expenditure By Object FY 2020 Actual FY 2021 Estimated FY 2022 Requested FY 2002 Recommended Expenditure By Object Salaries & Fringe Benefits 2,521,924 3,776,142 80,271 1,449,940 809,271 2,000 191,767 42,000 20,000 | | | | | |
|--|-----------------------------|------------|------------|-------------|------------|
| Expenditure By Object Salaries & Fringe Benefits 2,521,924 3,776,142 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 <th></th> <th>FY 2020</th> <th>FY 2021</th> <th>FY 2022</th> <th>FY 2022</th> | | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
| Salaries & Fringe Benefits 2,521,924 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 133,276 174,878 133,276 Contractual Services 2,196,735 809,271 1,449,940 809,271 2000 20,000 | | | | | |
| Salaries & Fringe Benefits 2,521,924 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 3,776,142 133,276 174,878 133,276 Contractual Services 2,196,735 809,271 1,449,940 809,271 2000 20,000 | Expenditure By Object | | | | |
| Travel 113,896 133,276 174,878 133,276 Contractual Services 2,196,735 809,271 1,449,940 809,271 Commodities 55,127 42,000 191,767 42,000 Capital Outlay - Equipment 30,648 20,000 20,000 20,000 Subsidies, Loans & Grants 88,732,021 89,747,226 100,847,282 89,747,226 Totals 93,650,351 94,527,915 106,460,009 94,527,915 Totals 75,014,913 73,546,001 85,478,095 73,546,001 State Appropriations 75,014,913 73,546,001 85,478,095 73,546,001 State Support Special Funds 4,588,567 4,937,258 4,937,258 4,937,258 Federal Funds 13,988,623 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 15,918,656 16,000 9 | | 2,521,924 | 3,776,142 | 3,776,142 | 3,776,142 |
| Contractual Services 2,196,735 809,271 1,449,940 809,271 Commodities 55,127 42,000 191,767 42,000 Capital Outlay - Equipment 30,648 20,000 20,000 20,000 Subsidies, Loans & Grants 88,732,021 89,747,226 100,847,282 89,747,226 Totals 93,650,351 94,527,915 106,460,009 94,527,915 Totals 93,650,351 94,527,915 106,460,009 94,527,915 Totals 75,014,913 73,546,001 85,478,095 73,546,001 State Appropriations 75,014,913 73,546,001 85,478,095 73,546,001 State Support Special Funds 4,588,567 4,937,258 4,937,258 4,937,258 Federal Funds 13,988,623 15,918,656 15,918,656 15,918,656 15,918,656 Terminal Leave 58,248 126,000 126,000 10 0 0 0 General Fund Lapse 34,595,505 0 0 0 0 0 0 0 <td>_</td> <td>· ·</td> <td></td> <td></td> <td></td> | _ | · · | | | |
| Capital Outlay - Equipment 30,648 20,000 20,000 20,000 Subsidies, Loans & Grants 88,732,021 89,747,226 100,847,282 89,747,226 Totals 93,650,351 94,527,915 106,460,009 94,527,915 To Be Funded As Follows: State Appropriations 75,014,913 73,546,001 85,478,095 73,546,001 State Support Special Funds 4,588,567 4,937,258 4,937,258 4,937,258 Federal Funds 13,988,623 15,918,656 15,918,656 15,918,656 Terminal Leave 58,248 126,000 126,000 126,000 Totals 93,650,351 94,527,915 106,460,009 94,527,915 General Fund Lapse 1,595,505 0 0 0 0 State Support Fund Lapse 348,691 0 0 0 0 Stammary Of Positions 9 49 49 49 48 48 9 49 48 9 49 48 9 49 49 48 9 | Contractual Services | • | • | • | • |
| Subsidies, Loans & Grants 88,732,021 89,747,226 100,847,282 89,747,226 Totals 93,650,351 94,527,915 106,460,009 94,527,915 To Be Funded As Follows: State Appropriations 75,014,913 73,546,001 85,478,095 73,546,001 State Support Special Funds 4,588,567 4,937,258 4 | Commodities | 55,127 | 42,000 | 191,767 | 42,000 |
| Totals 93,650,351 94,527,915 106,460,009 94,527,915 To Be Funded As Follows: 75,014,913 73,546,001 85,478,095 73,546,001 State Appropriations 75,014,913 73,546,001 85,478,095 73,546,001 State Support Special Funds 4,588,567 4,937,258 4,937,258 4,937,258 Federal Funds 13,988,623 15,918,656 15,918,656 15,918,656 15,918,656 Terminal Leave 58,248 126,000 126,000 126,000 126,000 Totals 93,650,351 94,527,915 106,460,009 94,527,915 General Fund Lapse 1,595,505 0 0 0 0 State Support Fund Lapse 348,691 0 0 0 0 Summary Of Positions 94 49 49 49 48 49 48 49 48 64 64 64 64 64 64 64 64 64 64 64 64 64 64 64 | Capital Outlay - Equipment | 30,648 | 20,000 | 20,000 | 20,000 |
| To Be Funded As Follows: State Appropriations 75,014,913 73,546,001 85,478,095 73,546,001 State Support Special Funds 4,588,567 4,937,258 4,937,258 4,937,258 Federal Funds 13,988,623 15,918,656 15,918,656 15,918,656 Terminal Leave 58,248 126,000 126,000 126,000 Totals 93,650,351 94,527,915 106,460,009 94,527,915 General Fund Lapse 1,595,505 0 0 0 0 State Support Fund Lapse 348,691 0 0 0 0 Summary Of Positions 9 49 49 49 48 Part-Time 0 0 0 0 0 Time-Limited Full-Time 5 5 5 5 5 Part-Time 0 0 0 0 0 0 Totals 54 54 54 53 5 5 5 5 5 5 | Subsidies, Loans & Grants | 88,732,021 | 89,747,226 | 100,847,282 | 89,747,226 |
| State Appropriations 75,014,913 73,546,001 85,478,095 73,546,001 State Support Special Funds 4,588,567 4,937,258 4,937,258 4,937,258 Federal Funds 13,988,623 15,918,656 15,918,656 15,918,656 Terminal Leave 58,248 126,000 126,000 126,000 Totals 93,650,351 94,527,915 106,460,009 94,527,915 General Fund Lapse 1,595,505 0 0 0 0 State Support Fund Lapse 348,691 0 0 0 0 Summary Of Positions 8 9 49 49 48 48 9 48 9 48 9 48 9 48 9 48 9 48 9 48 9 48 9 48 9 49 48 9 49 48 9 49 49 48 5 5 5 5 5 5 5 5 5 5 | Totals | 93,650,351 | 94,527,915 | 106,460,009 | 94,527,915 |
| State Support Special Funds 4,588,567 4,937,258 4,937,258 4,937,258 Federal Funds 13,988,623 15,918,656 15,918,656 15,918,656 Terminal Leave 58,248 126,000 126,000 126,000 Totals 93,650,351 94,527,915 106,460,009 94,527,915 General Fund Lapse 1,595,505 0 0 0 0 State Support Fund Lapse 348,691 0 0 0 0 Summary Of Positions 949 49 49 48 </td <td>To Be Funded As Follows:</td> <td></td> <td></td> <td></td> <td></td> | To Be Funded As Follows: | | | | |
| Federal Funds 13,988,623 15,918,656 12,000 126,000 126,000 126,000 90 94,527,915 16,000 94,527,915 0 </td <td>State Appropriations</td> <td>75,014,913</td> <td>73,546,001</td> <td>85,478,095</td> <td>73,546,001</td> | State Appropriations | 75,014,913 | 73,546,001 | 85,478,095 | 73,546,001 |
| Terminal Leave 58,248 126,000 126,000 126,000 Totals 93,650,351 94,527,915 106,460,009 94,527,915 General Fund Lapse 1,595,505 0 0 0 State Support Fund Lapse 348,691 0 0 0 Summary Of Positions 8 8 8 8 9 49 49 48 9 9 48 9 48 9 48 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 </td <td>State Support Special Funds</td> <td>4,588,567</td> <td>4,937,258</td> <td>4,937,258</td> <td>4,937,258</td> | State Support Special Funds | 4,588,567 | 4,937,258 | 4,937,258 | 4,937,258 |
| Totals 93,650,351 94,527,915 106,460,009 94,527,915 General Fund Lapse 1,595,505 0 0 0 State Support Fund Lapse 348,691 0 0 0 Summary Of Positions 8 8 8 9 49 49 49 48 Part-Time 0 0 0 0 0 0 0 Time-Limited Full-Time 5 | Federal Funds | 13,988,623 | 15,918,656 | 15,918,656 | 15,918,656 |
| General Fund Lapse 1,595,505 0 0 0 State Support Fund Lapse 348,691 0 0 0 Summary Of Positions Vermanent Full-Time 49 49 49 49 48 Part-Time 0 0 0 0 0 Time-Limited Full-Time 5 5 5 5 5 Part-Time 0 0 0 0 0 0 Totals 54 54 54 53 53 Summary Of Funding 5 <td>Terminal Leave</td> <td>58,248</td> <td>126,000</td> <td>126,000</td> <td>126,000</td> | Terminal Leave | 58,248 | 126,000 | 126,000 | 126,000 |
| State Support Fund Lapse 348,691 0 0 0 Summary Of Positions 9 49 49 49 49 48 Permanent Full-Time 49 49 49 49 48 Part-Time 0 <td>Totals</td> <td>93,650,351</td> <td>94,527,915</td> <td>106,460,009</td> <td>94,527,915</td> | Totals | 93,650,351 | 94,527,915 | 106,460,009 | 94,527,915 |
| Summary Of Positions Permanent Full-Time 49 49 49 48 Part-Time 0 0 0 0 Time-Limited Full-Time 5 5 5 5 Part-Time 0 0 0 0 Totals 54 54 54 53 Summary Of Funding 5 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | General Fund Lapse | 1,595,505 | 0 | 0 | 0 |
| Permanent Full-Time 49 49 49 48 Part-Time 0 0 0 0 Time-Limited Full-Time 5 5 5 5 Part-Time 0 0 0 0 Totals 54 54 54 53 Summary Of Funding 5 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | State Support Fund Lapse | 348,691 | 0 | 0 | 0 |
| Part-Time 0 0 0 0 Time-Limited Full-Time 5 5 5 5 Part-Time 0 0 0 0 Totals 54 54 54 53 Summary Of Funding 5 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | Summary Of Positions | | | | |
| Time-Limited Full-Time 5 5 5 5 Part-Time 0 0 0 0 Totals 54 54 54 53 Summary Of Funding General Funds 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | Permanent Full-Time | 49 | 49 | 49 | 48 |
| Part-Time 0 0 0 0 Totals 54 54 54 53 Summary Of Funding Summary Of Funding 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | Part-Time | 0 | 0 | 0 | 0 |
| Totals 54 54 54 53 Summary Of Funding General Funds 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | Time-Limited Full-Time | 5 | 5 | 5 | 5 |
| Summary Of Funding General Funds 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | Part-Time | 0 | 0 | 0 | 0 |
| General Funds 75,014,913 73,546,001 85,478,095 73,546,001 State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | Totals | 54 | 54 | 54 | 53 |
| State Support Funds 4,588,567 4,937,258 4,937,258 4,937,258 | Summary Of Funding | | | | |
| | General Funds | 75,014,913 | 73,546,001 | 85,478,095 | 73,546,001 |
| Special Funds14,046,871 | State Support Funds | 4,588,567 | 4,937,258 | 4,937,258 | 4,937,258 |
| | Special Funds | 14,046,871 | 16,044,656 | 16,044,656 | 16,044,656 |

File: 206-00

Agency Description and Programs

94,527,915

106,460,009

94,527,915

93,650,351

The Vocational and Technical Education program provides funding and support including professional and curriculum development for public vocational-technical education of secondary school students, post-secondary school students, and students at the Department of Corrections, Department of Youth Services, and Schools for the Blind and Deaf.

1. Secondary Programs

Totals

This program provides education, training, and guidance for secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

2. Post-Secondary Programs

This program provides education, training, and guidance for post-secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

File: 206-00

3. Agencies and Institutions

This program provides public vocational-technical education to students through State agencies and institutions (Department of Corrections, Department of Youth Services, Schools for the Blind and Deaf) and provides support services for professional and curriculum development.

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|---|-------------------|----------------------|----------------------|------------------------|
| Summary By Program | | | | |
| Secondary Programs Total Funds | 53,781,206 | 46,549,555 | 58,481,649 | 46,549,555 |
| Post-Secondary Programs Total Funds | 36,227,418 | 43,595,382 | 43,595,382 | 43,595,382 |
| Agencies & Institutions Total Funds | 3,641,727 | 4,382,978 | 4,382,978 | 4,382,978 |