

|  | FY 2021<br>Actual | FY 2022<br>Estimated | FY 2023<br>Requested | FY 2023<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 2,823,663         | 3,640,330            | 3,640,330            | 3,678,726              |
| Travel                                 | 7,447             | 278,774              | 278,774              | 278,774                |
| Contractual Services                   | 2,012,441         | 2,577,958            | 2,577,958            | 2,577,958              |
| Commodities                            | 7,564             | 87,000               | 87,000               | 87,000                 |
| Capital Outlay - Equipment             | 5,177             | 20,000               | 20,000               | 20,000                 |
| Subsidies, Loans & Grants              | 88,225,802        | 91,734,739           | 95,549,304           | 91,734,739             |
| <b>Totals</b>                          | <b>93,082,094</b> | <b>98,338,801</b>    | <b>102,153,366</b>   | <b>98,377,197</b>      |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| State Appropriations                   | 73,106,081        | 76,646,563           | 80,461,128           | 76,684,959             |
| State Support Special Funds            | 6,786,498         | 5,637,258            | 5,637,258            | 5,637,258              |
| Federal Funds                          | 13,143,669        | 15,928,980           | 15,928,980           | 15,928,980             |
| Terminal Leave                         | 45,846            | 126,000              | 126,000              | 126,000                |
| <b>Totals</b>                          | <b>93,082,094</b> | <b>98,338,801</b>    | <b>102,153,366</b>   | <b>98,377,197</b>      |
| General Fund Lapse                     | 439,920           | 0                    | 0                    | 0                      |
| State Support Fund Lapse               | 1,215,177         | 0                    | 0                    | 0                      |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 49                | 48                   | 48                   | 47                     |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| Time-Limited Full-Time                 | 5                 | 5                    | 5                    | 5                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>54</b>         | <b>53</b>            | <b>53</b>            | <b>52</b>              |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 73,106,081        | 76,646,563           | 80,461,128           | 76,684,959             |
| State Support Funds                    | 6,786,498         | 5,637,258            | 5,637,258            | 5,637,258              |
| Special Funds                          | 13,189,515        | 16,054,980           | 16,054,980           | 16,054,980             |
| <b>Totals</b>                          | <b>93,082,094</b> | <b>98,338,801</b>    | <b>102,153,366</b>   | <b>98,377,197</b>      |

**Agency Description and Programs**

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**

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 that do not require 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 that do not require a baccalaureate or higher degree.

## 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). It provides support services for professional and curriculum development.

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|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Secondary Programs            |                   |                      |                      |                        |
| Total Funds                      | 91,992,672        | 49,384,520           | 53,199,085           | 49,422,916             |
| 2. Post-Secondary Programs       |                   |                      |                      |                        |
| Total Funds                      | 950,887           | 44,479,559           | 44,479,559           | 44,479,559             |
| 3. Agencies & Institutions       |                   |                      |                      |                        |
| Total Funds                      | 138,535           | 4,474,722            | 4,474,722            | 4,474,722              |