

Prison Education
2019-20 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1.00	94,260	1.00	89,479	0.00	(4,781)
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	22,954	0.00	26,330	0.00	3,376
Operating	0.00	42,238	0.00	51,640	0.00	9,402
Total	1.00	166,988	1.00	167,449	0.00	461
STUDENT SERVICES						
Professional	1.00	88,288	1.00	46,670	0.00	(41,618)
Fringe	0.00	26,866	0.00	23,245	0.00	(3,621)
Operating	0.00	-	0.00	39,173	0.00	39,173
Total	1.00	115,154	1.00	109,088	0.00	(6,066)
SCHOLARSHIPS						
Professional	0.28	12,000	1.10	67,883	0.82	55,883
Fringe	0.00	2,000	0.00	20,136	0.00	18,136
Operating	0.00	120,600	0.00	92,332	0.00	(28,268)
Total	0.28	134,600	1.10	180,351	0.82	45,751
TOTAL						
Professional	2.28	194,548	3.10	204,031	0.82	9,483
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	51,820	0.00	69,712	0.00	17,892
Operating	0.00	162,838	0.00	183,145	0.00	20,307
Total	2.28	416,742	3.10	456,888	0.82	40,146