

**Prison Education
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1.00	92,060	1.00	77,121	0.00	(14,939)
Fringe	0.00	23,166	0.00	21,453	0.00	(1,713)
Operating	0.00	22,252	0.00	47,068	0.00	24,816
Total	1.00	137,478	1.00	145,642	0.00	8,164
STUDENT SERVICES						
Professional	1.10	42,231	1.00	32,049	-0.10	(10,182)
Wages	0.00	-	0.00	616	0.00	616
Fringe	0.00	13,514	0.00	11,264	0.00	(2,250)
Operating	0.00	38,464	0.00	59,754	0.00	21,290
Total	1.10	94,209	1.00	103,683	-0.10	9,474
SCHOLARSHIPS						
Professional	0.28	11,910	0.90	57,520	0.62	45,610
Fringe	0.00	2,844	0.00	12,669	0.00	9,825
Operating	0.00	172,338	0.00	106,483	0.00	(65,855)
Total	0.28	187,092	0.90	176,672	0.62	(10,420)
TOTAL						
Professional	2.38	146,201	2.90	166,690	0.52	20,489
Wages	0.00	-	0.00	616	0.00	616
Fringe	0.00	39,524	0.00	45,386	0.00	5,862
Operating	0.00	233,054	0.00	213,305	0.00	(19,749)
Total	2.38	418,779	2.90	425,997	0.52	7,218