

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Leadership & Technical Assistanc	2,394,400	2,044,700	2,170,700	2,414,600	2,220,400	2,188,800
General Programs	15,460,100	15,347,600	15,349,400	15,016,600	15,019,200	14,994,800
Post-Secondary Programs	34,459,800	34,459,800	33,753,100	33,753,100	35,966,700	34,528,500
Underprepared Adults	2,345,700	2,310,700	2,145,700	1,917,300	1,917,300	1,917,300
Related Services	3,870,700	3,430,300	3,477,200	3,971,400	3,489,200	3,484,700
Total	58,530,700	57,593,100	56,896,100	57,073,000	58,612,800	57,114,100
By Fund Source						
General	47,577,400	47,458,900	46,511,600	46,511,600	48,796,400	47,302,700
Dedicated	237,800	237,800	237,800	237,800	237,800	237,800
Federal	9,593,100	9,203,000	9,251,900	8,999,800	8,650,600	8,648,100
Other	1,122,400	693,400	894,800	1,323,800	928,000	925,500
Total	58,530,700	57,593,100	56,896,100	57,073,000	58,612,800	57,114,100
By Object						
Personnel Costs	2,787,100	2,213,800	2,496,300	32,886,400	2,589,400	33,407,200
Operating Expenditures	1,048,900	543,700	673,500	4,789,800	650,800	4,310,100
Capital Outlay	0	5,200	0	0	6,000	0
Trustee/Benefit Payments	20,234,900	20,370,600	19,973,200	19,396,800	19,417,400	19,396,800
Lump Sum	34,459,800	34,459,800	33,753,100	0	35,949,200	0
Total	58,530,700	57,593,100	56,896,100	57,073,000	58,612,800	57,114,100
FTP Positions	533.91	531.91	521.19	529.18	529.18	529.18

Professional-Technical Education

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	521.19	46,511,600	56,896,100	521.19	46,511,600	56,896,100
4.10 Reappropriation	0.00	0	767,700	0.00	0	778,200
5.00 FY 2012 Total Appropriation	521.19	46,511,600	57,663,800	521.19	46,511,600	57,674,300
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	7.99	0	(601,300)	7.99	0	(601,300)
7.00 FY 2012 Estimated Expenditures	529.18	46,511,600	57,062,500	529.18	46,511,600	57,073,000
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(767,700)	0.00	0	(778,200)
8.90 Other Adjustments	0.00	0	26,000	0.00	0	26,000
9.00 FY 2013 Base	529.18	46,511,600	56,320,800	529.18	46,511,600	56,320,800
10.10 Employee Benefit Costs	0.00	985,400	991,000	0.00	771,200	773,400
10.20 Inflationary Adjustments	0.00	51,700	51,700	0.00	0	0
10.30 Replacement Items	0.00	143,900	143,900	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	19,900	19,900	0.00	19,900	19,900
10.60 Change In Employee Compensation	0.00	283,900	285,500	0.00	0	0
11.00 FY 2013 Total Maintenance	529.18	47,996,400	57,812,800	529.18	47,302,700	57,114,100
Post-Secondary Programs						
12.01 Technical College Instructional Equipment	0.00	800,000	800,000	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	529.18	48,796,400	58,612,800	529.18	47,302,700	57,114,100
Amount Change From Original Approp	7.99	2,284,800	1,716,700	7.99	791,100	218,000
Percent Change From Original Approp	1.53%	4.91%	3.02%	1.53%	1.70%	0.38%