

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 Department of Education	33,631,100	26,781,500	34,586,400	39,521,000	46,369,000	46,232,300
Total	33,631,100	26,781,500	34,586,400	39,521,000	46,369,000	46,232,300
By Fund Source						
General	6,558,100	6,562,000	7,246,300	7,246,300	8,260,000	8,202,800
Dedicated	3,879,900	2,846,800	3,908,900	3,908,900	3,936,000	3,925,700
Federal	21,914,000	17,006,200	21,918,200	21,918,200	21,060,700	21,000,600
Other	1,279,100	366,500	1,513,000	6,447,600	13,112,300	13,103,200
Total	33,631,100	26,781,500	34,586,400	39,521,000	46,369,000	46,232,300
By Object						
Personnel Costs	9,305,000	8,250,500	9,823,200	10,248,200	11,009,300	10,872,600
Operating Expenditures	22,058,900	17,206,900	22,475,900	26,975,500	33,079,200	33,079,200
Capital Outlay	35,700	80,800	55,800	65,800	49,000	49,000
Trustee/Benefit Payments	2,231,500	1,243,300	2,231,500	2,231,500	2,231,500	2,231,500
Lump Sum	0	0	0	0	0	0
Total	33,631,100	26,781,500	34,586,400	39,521,000	46,369,000	46,232,300
FTP Positions	130.00	130.00	133.00	138.00	142.00	142.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	133.00	7,246,300	34,586,400	133.00	7,246,300	34,586,400
5.00 FY 2012 Total Appropriation	133.00	7,246,300	34,586,400	133.00	7,246,300	34,586,400
6.30 FTP or Fund Adjustments	5.00	0	4,934,600	5.00	0	4,934,600
7.00 FY 2012 Estimated Expenditures	138.00	7,246,300	39,521,000	138.00	7,246,300	39,521,000
8.10 FTP or Fund Adjustments	0.00	0	(1,000,000)	0.00	0	(1,000,000)
8.40 Removal of One-Time Expenditures	(5.00)	(43,000)	(5,042,200)	(5.00)	(43,000)	(5,042,200)
9.00 FY 2013 Base	133.00	7,203,300	33,478,800	133.00	7,203,300	33,478,800
10.10 Employee Benefit Costs	0.00	101,500	252,100	0.00	78,200	194,100
10.30 Replacement Items	0.00	0	66,500	0.00	0	66,500
10.40 Interagency Nonstandard Adjustments	0.00	44,100	41,900	0.00	44,100	41,900
10.60 Change In Employee Compensation	0.00	37,300	82,100	0.00	3,400	3,400
11.00 FY 2013 Total Maintenance	133.00	7,386,200	33,921,400	133.00	7,329,000	33,784,700
State Department of Education						
12.01 J.A. and Kathryn Albertson Foundation fu	7.00	0	11,573,800	7.00	0	11,573,800
12.02 Statewide Longitudinal Data System	2.00	873,800	873,800	2.00	873,800	873,800
13.00 FY 2013 Governor's Recommendation	142.00	8,260,000	46,369,000	142.00	8,202,800	46,232,300
Amount Change From Original Approp	9.00	1,013,700	11,782,600	9.00	956,500	11,645,900
Percent Change From Original Approp	6.77%	13.99%	34.07%	6.77%	13.20%	33.67%