

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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	2,511,400	2,043,200	2,277,100	2,421,900	2,498,500	2,481,700
General Programs	15,036,700	15,071,000	15,472,500	15,587,500	15,526,500	15,523,200
Post-Secondary Programs	35,452,800	35,452,800	35,577,700	35,577,700	38,683,300	38,070,800
Underprepared Adults	1,917,300	1,887,100	1,917,300	1,947,500	1,917,300	1,917,300
Related Services	3,815,600	3,579,900	3,493,700	3,990,600	3,605,300	3,602,000
Total	58,733,800	58,034,000	58,738,300	59,525,200	62,230,900	61,595,000
By Fund Source						
General	48,259,600	48,072,000	48,957,400	48,957,400	52,359,800	51,730,000
Dedicated	237,800	237,800	237,800	237,800	237,800	237,800
Federal	8,999,900	8,898,900	8,648,100	9,074,200	8,762,100	8,757,800
Other	1,236,500	825,300	895,000	1,255,800	871,200	869,400
Total	58,733,800	58,034,000	58,738,300	59,525,200	62,230,900	61,595,000
By Object						
Personnel Costs	2,996,300	2,366,500	34,575,000	35,144,300	36,515,500	35,947,700
Operating Expenditures	885,600	492,400	4,122,000	4,148,900	4,247,400	4,204,300
Capital Outlay	2,300	0	172,000	134,800	1,420,100	1,395,100
Trustee/Benefit Payments	19,396,800	19,722,300	19,869,300	20,097,200	20,047,900	20,047,900
Lump Sum	35,452,800	35,452,800	0	0	0	0
Total	58,733,800	58,034,000	58,738,300	59,525,200	62,230,900	61,595,000
FTP Positions	529.18	529.18	515.96	508.09	517.89	508.09

Professional-Technical Education

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	515.96	48,957,400	58,738,300	515.96	48,957,400	58,738,300
4.10 Reappropriation	0.00	0	687,400	0.00	0	687,400
5.00 FY 2014 Total Appropriation	515.96	48,957,400	59,425,700	515.96	48,957,400	59,425,700
6.30 FTP or Fund Adjustments	(7.87)	0	99,500	(7.87)	0	99,500
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2014 Estimated Expenditures	508.09	48,957,400	59,525,200	508.09	48,957,400	59,525,200
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(180,100)	(867,500)	0.00	(180,100)	(867,500)
8.90 Other Adjustments	0.00	0	(30,000)	0.00	0	(30,000)
9.00 FY 2014 Base	508.09	48,777,300	58,627,700	508.09	48,777,300	58,627,700
10.10 Employee Benefit Costs	0.00	727,700	742,300	0.00	727,700	742,300
10.30 Repair, Replacement Items/Alteration Re	0.00	852,200	852,200	0.00	852,200	852,200
10.40 Interagency Nonstandard Adjustments	0.00	(5,900)	(5,900)	0.00	(5,900)	(5,900)
10.60 Change In Employee Compensation	0.00	296,100	302,200	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	43,400	43,400	0.00	43,400	43,400
10.90 Other Adjustments	0.00	0	0	0.00	700	700
11.00 FY 2015 Total Maintenance	508.09	50,690,800	60,561,900	508.09	50,395,400	60,260,400
Post-Secondary Programs						
12.01 Advanced Manufacturing Initiative	9.80	1,669,000	1,669,000	0.00	1,334,600	1,334,600
13.00 FY 2015 Total	517.89	52,359,800	62,230,900	508.09	51,730,000	61,595,000
Amount Change From Original Approp	1.93	3,402,400	3,492,600	(7.87)	2,772,600	2,856,700
Percent Change From Original Approp	0.37%	6.95%	5.95%	-1.53%	5.66%	4.86%