

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
State Leadership & Technical	2,421,900	2,094,400	2,513,900	2,722,100	2,343,700	2,365,000
General Programs	15,587,500	15,053,900	16,286,200	16,788,000	20,582,900	20,585,500
Post-Secondary Programs	35,577,700	35,577,700	38,628,000	38,628,000	39,990,200	39,539,100
Dedicated Programs	1,947,500	1,784,700	1,917,300	2,080,100	770,000	770,000
Related Services	3,891,100	3,386,600	3,608,600	3,646,700	3,614,400	3,619,200
<b>Total</b>	<b>59,425,700</b>	<b>57,897,300</b>	<b>62,954,000</b>	<b>63,864,900</b>	<b>67,301,200</b>	<b>66,878,800</b>
<b>By Fund Source</b>						
General	48,957,400	48,811,600	53,079,000	53,079,000	56,635,900	56,204,600
Dedicated	237,800	237,800	237,800	237,800	512,800	512,800
Federal	8,974,700	8,134,900	8,764,200	9,675,100	9,276,600	9,282,800
Other	1,255,800	713,000	873,000	873,000	875,900	878,600
<b>Total</b>	<b>59,425,700</b>	<b>57,897,300</b>	<b>62,954,000</b>	<b>63,864,900</b>	<b>67,301,200</b>	<b>66,878,800</b>
<b>By Object</b>						
Capital Outlay	172,000	35,200	1,395,100	1,395,100	1,363,200	780,200
Lump Sum	0	0	0	0	0	0
Operating Expenditures	4,361,300	479,500	4,202,100	4,169,900	4,138,000	3,942,500
Personnel Costs	34,930,400	2,276,500	36,552,500	36,706,000	37,387,000	37,743,100
Trustee/Benefit Payments	19,962,000	55,106,100	20,804,300	21,593,900	24,413,000	24,413,000
<b>Total</b>	<b>59,425,700</b>	<b>57,897,300</b>	<b>62,954,000</b>	<b>63,864,900</b>	<b>67,301,200</b>	<b>66,878,800</b>
<b>FTP Positions</b>	<b>515.96</b>	<b>508.09</b>	<b>514.09</b>	<b>520.46</b>	<b>523.46</b>	<b>523.46</b>

## Professional-Technical Education

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	514.09	53,079,000	62,954,000	514.09	53,079,000	62,954,000
4.10 Reappropriation	0.00	0	1,264,500	0.00	0	1,264,500
<b>5.00 FY 2015 Total Appropriation</b>	<b>514.09</b>	<b>53,079,000</b>	<b>64,218,500</b>	<b>514.09</b>	<b>53,079,000</b>	<b>64,218,500</b>
6.30 FTP or Fund Adjustments	6.37	0	0	6.37	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(353,600)	0.00	0	(353,600)
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>520.46</b>	<b>53,079,000</b>	<b>63,864,900</b>	<b>520.46</b>	<b>53,079,000</b>	<b>63,864,900</b>
8.20 Object Transfers	(6.37)	0	0	(6.37)	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(2,066,400)	(2,983,400)	0.00	(2,066,400)	(2,983,400)
<b>9.00 FY 2016 Base</b>	<b>514.09</b>	<b>51,012,600</b>	<b>60,881,500</b>	<b>514.09</b>	<b>51,012,600</b>	<b>60,881,500</b>
10.10 Employee Benefit Costs	0.00	454,600	464,200	0.00	302,400	309,000
10.30 Repair, Replacement Items/Alteration	0.00	777,700	777,700	0.00	184,200	184,200
10.40 Interagency Nonstandard Adjustments	0.00	2,600	2,600	0.00	2,600	2,600
10.60 Change In Employee Compensation	0.00	300,700	306,800	0.00	872,100	890,100
10.70 Nondiscretionary Adjustments	0.00	1,493,600	1,493,600	0.00	1,493,600	1,493,600
<b>11.00 FY 2016 Total Maintenance</b>	<b>514.09</b>	<b>54,041,800</b>	<b>63,926,400</b>	<b>514.09</b>	<b>53,867,500</b>	<b>63,761,000</b>
<b>General Programs</b>						
12.02 Secondary Added Cost Funding	0.00	1,009,400	1,009,400	0.00	1,009,400	1,009,400
12.05 Workforce Investment Act Incentive	0.00	0	505,700	0.00	0	505,700
<b>Post-Secondary Programs</b>						
12.01 EITC Data Management System	0.00	256,100	256,100	0.00	0	0
12.03 Advanced Manufacturing Initiative	3.00	1,003,600	1,003,600	3.00	1,002,700	1,002,700
12.06 Object Transfer	6.37	0	0	6.37	0	0
<b>Dedicated Programs</b>						
12.04 Agricultural and Natural Resources	0.00	325,000	600,000	0.00	325,000	600,000
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>523.46</b>	<b>56,635,900</b>	<b>67,301,200</b>	<b>523.46</b>	<b>56,204,600</b>	<b>66,878,800</b>
<b>Amount Change From Original Appropriation</b>	<b>9.37</b>	<b>3,556,900</b>	<b>4,347,200</b>	<b>9.37</b>	<b>3,125,600</b>	<b>3,924,800</b>
<b>Percent Change From Original Appropriation</b>	<b>1.82%</b>	<b>6.70%</b>	<b>6.91%</b>	<b>1.82%</b>	<b>5.89%</b>	<b>6.23%</b>