














	A	D	E	F	G	H	K	L	Q	R
4	Cooperative Agreements, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes			
7	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
9	Federal Funds	\$5,061,000	\$6,136,300	\$10,433,900	\$9,765,700	\$5,581,300	\$7,395,640		\$520,300	10%
10	American Recovery and Rei	\$1,452,700	\$0	\$0	\$0	\$0	\$290,540		(\$1,452,700)	-100%
11	Dedicated Credits Revenue	\$3,029,100	\$3,112,700	\$3,854,700	\$1,085,700	\$1,085,700	\$2,433,580		(\$1,943,400)	-64%
12	Transfers	\$3,589,700	\$3,308,900	\$10,372,300	\$5,536,800	\$5,536,800	\$5,668,900		\$1,947,100	54%
13	Funding Total	\$13,132,500	\$12,557,900	\$24,660,900	\$16,388,200	\$12,203,800	\$15,788,660		(\$928,700)	-7%
14										
15	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
17	Personnel Services	\$4,194,400	\$3,843,700	\$3,937,100	\$2,809,600	\$2,375,600	\$3,432,080		(\$1,818,800)	-43%
18	In-state Travel	\$44,100	\$29,700	\$20,800	\$20,900	\$29,600	\$29,020		(\$14,500)	-33%
19	Out-of-state Travel	\$100	\$8,100	\$13,500	\$13,500	\$8,000	\$8,640		\$7,900	7900%
20	Current Expense	\$6,868,600	\$5,946,800	\$17,146,100	\$9,035,800	\$5,947,100	\$8,988,880		(\$921,500)	-13%
21	DP Current Expense	\$119,300	\$78,000	\$115,800	\$115,400	\$470,400	\$179,780		\$351,100	294%
22	DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
23	Capital Outlay	(\$52,300)	\$98,700	\$208,600	\$208,600	\$98,700	\$112,460		\$151,000	-289%
24	Other Charges/Pass Thru	\$1,958,200	\$2,552,900	\$3,219,000	\$4,184,400	\$3,274,400	\$3,037,780		\$1,316,200	67%
25	Cost Accounts	\$100	\$0	\$0	\$0	\$0	\$20		(\$100)	-100%
26	Expenditures Total	\$13,132,500	\$12,557,900	\$24,660,900	\$16,388,200	\$12,203,800	\$15,788,660		(\$928,700)	-7%