

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,260,266.0	1,308,786.7	1,358,577.2	1,358,427.2	1,358,427.2	-150.0	-150.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	24,720.1	27,607.9	28,737.2	28,737.2	28,737.2	0.0	0.0	0.0
Travel	1,780.0	1,251.9	1,266.9	1,266.9	1,266.9	0.0	0.0	0.0
Services	32,335.5	40,327.4	42,557.2	42,407.2	42,407.2	-150.0 -0.4 %	-150.0 -0.4 %	0.0
Commodities	1,614.1	1,281.0	1,261.0	1,261.0	1,261.0	0.0	0.0	0.0
Capital Outlay	15.4	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Grants, Benefits	1,199,800.9	1,238,213.5	1,284,649.9	1,284,649.9	1,284,649.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	170,054.2	193,428.2	193,814.7	193,814.7	193,814.7	0.0	0.0	0.0
1003 G/F Match (GF)	843.7	928.6	947.1	947.1	947.1	0.0	0.0	0.0
1004 Gen Fund (GF)	1,034,917.5	1,056,432.3	1,107,055.7	1,106,905.7	1,106,905.7	-150.0	-150.0	0.0
1005 GF/Prgm (GF)	54.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	7,635.0	7,403.6	7,459.9	7,459.9	7,459.9	0.0	0.0	0.0
1014 Donat Comm (Fed)	215.9	348.7	352.8	352.8	352.8	0.0	0.0	0.0
1037 GF/MH (GF)	39.8	39.8	339.8	339.8	339.8	0.0	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (Oth)	12,095.1	14,300.0	12,937.0	12,937.0	12,937.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	300.0	500.0	200.0	200.0	200.0	0.0	0.0	0.0
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	12,205.1	12,205.1	12,205.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	390.7	902.8	902.8	902.8	902.8	0.0	0.0	0.0
1145 AIPP Fund (Oth)	7.1	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	228.0	377.9	377.9	377.9	377.9	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	966.2	1,327.4	1,089.5	1,089.5	1,089.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	331	332	332	332	332	0	0	0
Perm Part Time	15	15	15	15	15	0	0	0
Temporary	0	0	0	0	0	0	0	0

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<u>Funding Summary</u>								
General Funds (GF)	1,035,855.9	1,057,474.6	1,108,416.5	1,108,266.5	1,108,266.5	-150.0	-150.0	0.0
Federal Receipts (Fed)	191,061.1	214,567.9	214,958.5	214,958.5	214,958.5	0.0	0.0	0.0
Other (Oth)	33,349.0	36,744.2	35,202.2	35,202.2	35,202.2	0.0	0.0	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).