

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House
Total	1,260,266.0	1,308,786.7	1,358,470.4	1,358,553.2	1,358,553.2	49,766.5	3.8 %	82.8		0.0
<u>Objects of Expenditure</u>										
Personal Services	24,720.1	27,607.9	28,707.2	28,725.2	28,725.2	1,117.3	4.0 %	18.0	0.1 %	0.0
Travel	1,780.0	1,251.9	1,251.9	1,266.9	1,266.9	15.0	1.2 %	15.0	1.2 %	0.0
Services	32,335.5	40,327.4	40,172.3	42,545.2	42,545.2	2,217.8	5.5 %	2,372.9	5.9 %	0.0
Commodities	1,614.1	1,281.0	1,251.0	1,261.0	1,261.0	-20.0	-1.6 %	10.0	0.8 %	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	1,286,983.0	1,284,649.9	1,284,649.9	46,436.4	3.8 %	-2,333.1	-0.2 %	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	193,594.9	193,814.7	193,814.7	386.5	0.2 %	219.8	0.1 %	0.0
1003 G/F Match (GF)	843.7	928.6	947.1	947.1	947.1	18.5	2.0 %	0.0		0.0
1004 Gen Fund (GF)	1,034,917.5	1,056,432.3	1,106,057.5	1,107,043.7	1,107,043.7	50,611.4	4.8 %	986.2	0.1 %	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	7,447.9	7,447.9	7,447.9	44.3	0.6 %	0.0		0.0
1014 Donat Comm (Fed)	215.9	348.7	352.8	352.8	352.8	4.1	1.2 %	0.0		0.0
1037 GF/MH (GF)	39.8	39.8	39.8	339.8	339.8	300.0	753.8 %	300.0	753.8 %	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	14,300.0	12,937.0	12,937.0	-1,363.0	-9.5 %	-1,363.0	-9.5 %	0.0
1092 MHTAAR (Oth)	300.0	500.0	0.0	200.0	200.0	-300.0	-60.0 %	200.0	>999 %	0.0
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	12,205.1	12,205.1	12,205.1	302.6	2.5 %	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	1,349.7	1,089.5	1,089.5	-237.9	-17.9 %	-260.2	-19.3 %	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	1,107,118.3	1,108,404.5	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %	0.0
Federal Receipts (Fed)	191,061.1	214,567.9	214,738.7	214,958.5	214,958.5	390.6	0.2 %	219.8	0.1 %	0.0
Other (Oth)	33,349.0	36,744.2	36,613.4	35,190.2	35,190.2	-1,554.0	-4.2 %	-1,423.2	-3.9 %	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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.