

**2010 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers Only

Agency: Department of Education and Early Development

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	1,279,344.2	384,256.0	303,672.5	305,748.3	306,528.3	306,348.3	-77,907.7 -20.3 %	2,675.8 0.9 %	600.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	26,108.9	29,004.9	29,350.3	29,785.3	29,785.3	29,785.3	780.4 2.7 %	435.0 1.5 %	0.0	
Travel	1,913.2	1,266.9	1,266.9	1,716.4	1,716.4	1,716.4	449.5 35.5 %	449.5 35.5 %	0.0	
Services	33,168.2	42,022.7	42,002.9	43,084.7	43,084.7	43,084.7	1,062.0 2.5 %	1,081.8 2.6 %	0.0	
Commodities	1,837.3	1,274.0	1,212.5	1,512.5	1,512.5	1,512.5	238.5 18.7 %	300.0 24.7 %	0.0	
Capital Outlay	18.9	90.3	90.3	90.3	90.3	90.3	0.0	0.0	0.0	
Grants, Benefits	1,216,297.7	310,597.2	229,749.6	229,559.1	230,339.1	230,159.1	-80,438.1 -25.9 %	409.5 0.2 %	600.0 0.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	176,870.9	193,814.7	193,816.5	193,886.5	193,886.5	193,886.5	71.8	70.0	0.0	
1003 G/F Match (UGF)	924.8	947.1	947.1	947.1	947.1	947.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,045,094.1	54,331.4	52,160.5	54,605.4	55,385.4	55,205.4	874.0 1.6 %	3,044.9 5.8 %	600.0 1.1 %	
1005 GF/Prgm (DGF)	34.7	73.9	73.9	73.9	73.9	73.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,527.7	7,447.9	7,447.9	8,995.5	8,995.5	8,995.5	1,547.6 20.8 %	1,547.6 20.8 %	0.0	
1014 Donat Comm (Fed)	170.3	352.8	352.8	352.8	352.8	352.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	39.8	339.8	339.8	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	20,791.0	0.0	0.0	0.0	
1066 Pub School (DGF)	14,300.0	12,937.0	12,937.0	10,700.0	10,700.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	0.0	
1092 MHTAAR (Other)	300.0	200.0	0.0	212.0	212.0	212.0	12.0 6.0 %	212.0 >999 %	0.0	
1106 ACPE Rcpts (Other)	11,882.7	12,205.1	12,405.8	12,405.8	12,405.8	12,405.8	200.7 1.6 %	0.0	0.0	
1108 Stat Desig (Other)	355.0	902.8	902.8	902.8	902.8	902.8	0.0	0.0	0.0	
1145 AIPP Fund (Other)	9.9	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	377.9	377.9	377.9	416.2	416.2	416.2	38.3 10.1 %	38.3 10.1 %	0.0	
1156 Rcpt Svcs (DGF)	665.4	1,089.5	1,089.5	1,089.5	1,089.5	1,089.5	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	78,415.1	0.0	0.0	0.0	0.0	-78,415.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	332	332	330	334	334	334	2 0.6 %	4 1.2 %	0	
Perm Part Time	15	15	13	13	13	13	-2 -13.3 %	0	0	
Temporary	0	3	3	3	3	3	0	0	0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	1,046,058.7	55,618.3	53,447.4	55,892.3	56,672.3	56,492.3	874.0 1.6 %	3,044.9 5.7 %	600.0 1.1 %
Designated General (DGF)	15,378.0	14,478.3	14,478.3	12,279.6	12,279.6	12,279.6	-2,198.7 -15.2 %	-2,198.7 -15.2 %	0.0
Other State Funds (Other)	20,075.3	20,785.8	20,786.5	22,546.1	22,546.1	22,546.1	1,760.3 8.5 %	1,759.6 8.5 %	0.0
Federal Receipts (Fed)	197,832.2	293,373.6	214,960.3	215,030.3	215,030.3	215,030.3	-78,343.3 -26.7 %	70.0	0.0