

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub	
Total	1,353,738.4	1,466,385.7	1,424,521.3	1,489,273.4	1,480,491.7	14,106.0	1.0 %	55,970.4	3.9 %	-8,781.7	-0.6 %
<u>Objects of Expenditure</u>											
Personal Services	28,725.8	31,071.1	32,849.2	33,884.6	33,706.6	2,635.5	8.5 %	857.4	2.6 %	-178.0	-0.5 %
Travel	2,213.0	1,774.0	1,774.0	1,849.3	1,843.3	69.3	3.9 %	69.3	3.9 %	-6.0	-0.3 %
Services	36,755.3	44,135.6	43,501.5	47,317.8	45,551.8	1,416.2	3.2 %	2,050.3	4.7 %	-1,766.0	-3.7 %
Commodities	1,913.4	1,539.3	1,535.4	2,572.3	2,569.3	1,030.0	66.9 %	1,033.9	67.3 %	-3.0	-0.1 %
Capital Outlay	26.5	100.3	100.3	306.8	306.8	206.5	205.9 %	206.5	205.9 %	0.0	
Grants, Benefits	1,284,104.4	1,387,765.4	1,344,760.9	1,403,342.6	1,400,763.9	12,998.5	0.9 %	56,003.0	4.2 %	-2,578.7	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	-4,250.0	-4,250.0	<-999 %	-4,250.0	<-999 %	-4,250.0	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	184,554.2	194,052.0	194,304.8	230,199.1	227,304.8	33,252.8	17.1 %	33,000.0	17.0 %	-2,894.3	-1.3 %
1003 G/F Match (UGF)	936.8	965.5	990.5	990.5	990.5	25.0	2.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,110,375.8	1,172,007.6	1,169,547.0	1,192,313.1	1,187,251.8	15,244.2	1.3 %	17,704.8	1.5 %	-5,061.3	-0.4 %
1005 GF/Prgm (DGF)	26.2	1,180.9	1,205.0	1,205.0	1,205.0	24.1	2.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	9,694.9	9,196.8	9,383.9	10,884.1	10,208.0	1,011.2	11.0 %	824.1	8.8 %	-676.1	-6.2 %
1014 Donat Comm (Fed)	166.7	358.6	366.1	366.1	366.1	7.5	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	339.8	339.8	339.8	489.8	339.8	0.0		0.0		-150.0	-30.6 %
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 (DGF)	12,937.0	10,700.0	10,700.0	12,350.0	12,350.0	1,650.0	15.4 %	1,650.0	15.4 %	0.0	
1092 MHTAAR (Other)	200.0	212.0	0.0	100.0	100.0	-112.0	-52.8 %	100.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,047.2	12,555.6	12,879.8	12,879.8	12,879.8	324.2	2.6 %	0.0		0.0	
1108 Stat Desig (Other)	432.6	902.8	902.8	1,612.8	1,612.8	710.0	78.6 %	710.0	78.6 %	0.0	
1145 AIPP Fund (Other)	21.3	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	377.9	416.2	416.2	403.4	403.4	-12.8	-3.1 %	-12.8	-3.1 %	0.0	
1156 Rcpt Svcs (DGF)	837.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	2,664.4	2,664.4	2,664.4	2,664.4	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	40,012.5	0.0	1,994.3	1,994.3	-38,018.2	-95.0 %	1,994.3	>999 %	0.0	

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<u>Positions</u>											
Perm Full Time	332	337	337	337	337	0		0		0	
Perm Part Time	15	12	12	12	12	0		0		0	
Temporary	3	4	4	8	8	4	100.0 %	4	100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,111,652.4	1,173,312.9	1,170,877.3	1,193,793.4	1,188,582.1	15,269.2	1.3 %	17,704.8	1.5 %	-5,211.3	-0.4 %
Designated General (DGF)	14,178.1	12,297.1	12,321.2	13,958.4	13,958.4	1,661.3	13.5 %	1,637.2	13.3 %	0.0	
Other State Funds (Other)	22,396.0	22,897.2	23,196.5	25,506.7	24,830.6	1,933.4	8.4 %	1,634.1	7.0 %	-676.1	-2.7 %
Federal Receipts (Fed)	205,511.9	257,878.5	218,126.3	256,014.9	253,120.6	-4,757.9	-1.8 %	34,994.3	16.0 %	-2,894.3	-1.1 %

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) -