

**2011 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers**

**Agency: Department of Education and Early Development**

	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtP1n to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su	
<b>Total</b>	309,335.1	307,534.7	341,936.4	333,983.2	341,997.6	32,662.5 10.6 %	34,462.9 11.2 %	61.2	
<u>Objects of Expenditure</u>									
Personal Services	31,071.1	32,849.2	33,884.6	33,706.6	33,884.6	2,813.5 9.1 %	1,035.4 3.2 %	0.0	
Travel	1,774.0	1,774.0	1,849.3	1,843.3	1,823.0	49.0 2.8 %	49.0 2.8 %	-26.3 -1.4 %	
Services	44,084.1	43,501.5	47,317.8	43,803.3	47,317.8	3,233.7 7.3 %	3,816.3 8.8 %	0.0	
Commodities	1,539.3	1,535.4	2,572.3	2,569.3	2,572.3	1,033.0 67.1 %	1,036.9 67.5 %	0.0	
Capital Outlay	100.3	100.3	306.8	306.8	306.8	206.5 205.9 %	206.5 205.9 %	0.0	
Grants, Benefits	230,766.3	227,774.3	256,005.6	253,538.9	256,093.1	25,326.8 11.0 %	28,318.8 12.4 %	87.5	
Miscellaneous	0.0	0.0	0.0	-1,785.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	194,052.0	194,304.8	210,199.1	207,304.8	210,199.1	16,147.1 8.3 %	15,894.3 8.2 %	0.0	
1003 G/F Match (UGF)	965.5	990.5	990.5	990.5	1,078.0	112.5 11.7 %	87.5 8.8 %	87.5 8.8 %	
1004 Gen Fund (UGF)	57,633.9	55,224.8	67,640.5	63,095.7	67,614.2	9,980.3 17.3 %	12,389.4 22.4 %	-26.3	
1005 GF/Prgm (DGF)	1,180.9	1,205.0	1,205.0	1,205.0	1,205.0	24.1 2.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	9,196.8	9,383.9	10,884.1	10,408.0	10,884.1	1,687.3 18.3 %	1,500.2 16.0 %	0.0	
1014 Donat Comm (Fed)	358.6	366.1	366.1	366.1	366.1	7.5 2.1 %	0.0	0.0	
1037 GF/MH (UGF)	339.8	339.8	489.8	339.8	489.8	150.0 44.1 %	150.0 44.1 %	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 (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	12,350.0	1,650.0 15.4 %	1,650.0 15.4 %	0.0	
1092 MHTAAR (Other)	212.0	0.0	100.0	212.0	100.0	-112.0 -52.8 %	100.0 >999 %	0.0	
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	12,879.8	324.2 2.6 %	0.0	0.0	
1108 Stat Desig (Other)	902.8	902.8	1,612.8	1,612.8	1,612.8	710.0 78.6 %	710.0 78.6 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	416.2	416.2	403.4	403.4	403.4	-12.8 -3.1 %	-12.8 -3.1 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	1,994.3	1,994.3	1,994.3	1,994.3 >999 %	1,994.3 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	337	337	337	337	337	0	0	0	
Perm Part Time	12	12	12	12	12	0	0	0	
Temporary	4	4	8	8	8	4 100.0 %	4 100.0 %	0	

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<u>Funding Summary</u>											
Unrestricted General (UGF)	58,939.2	56,555.1	69,120.8	64,426.0	69,182.0	10,242.8	17.4 %	12,626.9	22.3 %	61.2	0.1 %
Designated General (DGF)	12,297.1	12,321.2	13,958.4	13,958.4	13,958.4	1,661.3	13.5 %	1,637.2	13.3 %	0.0	
Other State Funds (Other)	22,897.2	23,196.5	25,506.7	25,142.6	25,506.7	2,609.5	11.4 %	2,310.2	10.0 %	0.0	
Federal Receipts (Fed)	215,201.6	215,461.9	233,350.5	230,456.2	233,350.5	18,148.9	8.4 %	17,888.6	8.3 %	0.0	

## Column Definitions

**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 (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.