

2012 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Total	1,552,108.9	1,518,535.5	1,480,601.9	1,481,351.9	-70,757.0	-4.6 %	-37,183.6	-2.4 %	750.0	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	33,790.5	35,258.0	35,258.0	35,258.0	1,467.5	4.3 %	0.0		0.0	
Travel	1,958.6	1,948.0	1,948.0	1,948.0	-10.6	-0.5 %	0.0		0.0	
Services	47,483.2	47,801.1	46,001.1	46,001.1	-1,482.1	-3.1 %	-1,800.0	-3.8 %	0.0	
Commodities	2,864.3	2,591.2	2,591.2	2,591.2	-273.1	-9.5 %	0.0		0.0	
Capital Outlay	915.7	198.8	198.8	198.8	-716.9	-78.3 %	0.0		0.0	
Grants, Benefits	1,465,096.6	1,430,738.4	1,394,604.8	1,395,354.8	-69,741.8	-4.8 %	-35,383.6	-2.5 %	750.0	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	232,688.3	210,623.4	210,623.4	210,623.4	-22,064.9	-9.5 %	0.0		0.0	
1003 G/F Match (UGF)	1,078.0	1,097.7	1,097.7	1,097.7	19.7	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,226,235.1	1,235,017.7	1,197,184.1	1,197,934.1	-28,301.0	-2.3 %	-37,083.6	-3.0 %	750.0	0.1 %
1005 GF/Prgm (DGF)	1,205.0	1,378.4	1,378.4	1,378.4	173.4	14.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	10,324.1	10,464.4	10,464.4	10,464.4	140.3	1.4 %	0.0		0.0	
1014 Donat Comm (Fed)	366.1	374.0	374.0	374.0	7.9	2.2 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	477.8	377.8	377.8	0.0		-100.0	-20.9 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,350.0	13,250.0	13,250.0	13,250.0	900.0	7.3 %	0.0		0.0	
1092 MHTAAR (Other)	212.0	100.0	100.0	100.0	-112.0	-52.8 %	0.0		0.0	
1106 ACPE Rcpts (Other)	12,879.8	12,879.8	12,879.8	12,879.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,612.8	1,613.6	1,613.6	1,613.6	0.8		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	32.5	8.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	31,555.5	2,001.8	2,001.8	2,001.8	-29,553.7	-93.7 %	0.0		0.0	
1213 AHCC (UGF)	0.0	8,000.0	8,000.0	8,000.0	8,000.0	>999 %	0.0		0.0	

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	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>		<u>[4] - [2] Gov Amd+ to House</u>		<u>[4] - [3] H SubCom to House</u>	
<u>Positions</u>										
Perm Full Time	336	332	332	332	-4	-1.2 %	0		0	
Perm Part Time	14	14	14	14	0		0		0	
Temporary	7	8	8	8	1	14.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,227,690.9	1,244,593.2	1,206,659.6	1,207,409.6	-20,281.3	-1.7 %	-37,183.6	-3.0 %	750.0	0.1 %
Designated General (DGF)	13,958.4	15,064.3	15,064.3	15,064.3	1,105.9	7.9 %	0.0		0.0	
Other State Funds (Other)	25,058.7	25,087.8	25,087.8	25,087.8	29.1	0.1 %	0.0		0.0	
Federal Receipts (Fed)	285,400.9	233,790.2	233,790.2	233,790.2	-51,610.7	-18.1 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.