

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd	
Total	1,511,588.9	1,559,514.4	1,525,476.7	1,569,296.2	1,569,601.2	10,086.8 0.6 %	44,124.5 2.9 %	305.0	
<u>Objects of Expenditure</u>									
Personal Services	31,890.0	36,373.8	36,795.0	36,795.0	36,795.0	421.2	1.2 %	0.0	0.0
Travel	2,034.2	1,947.0	1,940.5	1,917.5	1,917.5	-29.5	-1.5 %	-23.0	-1.2 %
Services	39,115.0	46,421.8	46,837.9	55,242.8	55,547.8	9,126.0	19.7 %	8,709.9	18.6 %
Commodities	2,253.0	1,767.9	1,813.5	1,797.5	1,797.5	29.6	1.7 %	-16.0	-0.9 %
Capital Outlay	511.7	111.8	69.1	69.1	69.1	-42.7	-38.2 %	0.0	0.0
Grants, Benefits	1,435,785.0	1,472,892.1	1,438,020.7	1,473,474.3	1,473,474.3	582.2		35,453.6	2.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	208,094.9	211,272.4	210,631.2	210,631.2	210,631.2	-641.2	-0.3 %	0.0	0.0
1003 G/F Match (UGF)	1,076.9	1,097.7	1,097.7	1,097.7	1,097.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,226,295.9	1,269,287.9	1,240,942.5	1,283,607.4	1,283,912.4	14,624.5	1.2 %	42,969.9	3.5 %
1005 GF/Prgm (DGF)	870.6	1,378.4	1,378.4	1,378.4	1,378.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	19,156.0	10,554.9	10,611.2	11,241.3	11,241.3	686.4	6.5 %	630.1	5.9 %
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	0.0		0.0	0.0
1037 GF/MH (UGF)	377.8	477.8	377.8	477.8	477.8	0.0		100.0	26.5 %
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)	12,350.0	13,250.0	13,250.0	10,500.0	10,500.0	-2,750.0	-20.8 %	-2,750.0	-20.8 %
1092 MHTAAR (Other)	100.0	100.0	0.0	100.0	100.0	0.0		100.0	>999 %
1106 ACPE Rcpts (Other)	12,623.3	12,879.8	12,941.6	12,941.6	12,941.6	61.8	0.5 %	0.0	0.0
1108 Stat Desig (Other)	1,197.9	1,613.6	1,613.6	1,693.6	1,693.6	80.0	5.0 %	80.0	5.0 %
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	0.0		0.0	0.0
1151 VoTech Ed (DGF)	403.4	435.9	435.9	430.4	430.4	-5.5	-1.3 %	-5.5	-1.3 %
1212 Stimulus09 (Fed)	8,015.8	6,971.0	2,001.8	2,001.8	2,001.8	-4,969.2	-71.3 %	0.0	0.0
1213 AHCC (UGF)	0.0	3,100.0	3,100.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %
1226 High Ed (DGF)	0.0	5,900.0	5,900.0	12,000.0	12,000.0	6,100.0	103.4 %	6,100.0	103.4 %

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	<u>[1]</u> <u>12Actual</u>	<u>[2]</u> <u>13MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>13MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Positions</u>											
Perm Full Time	336	335	335	335	335	0		0		0	
Perm Part Time	14	14	14	14	14	0		0		0	
Temporary	7	18	18	18	18	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,227,750.6	1,273,963.4	1,245,518.0	1,285,182.9	1,285,487.9	11,524.5	0.9 %	39,969.9	3.2 %	305.0	
Designated General (DGF)	13,624.0	20,964.3	20,964.3	24,308.8	24,308.8	3,344.5	16.0 %	3,344.5	16.0 %	0.0	
Other State Funds (Other)	33,080.8	25,178.3	25,196.4	26,006.5	26,006.5	828.2	3.3 %	810.1	3.2 %	0.0	
Federal Receipts (Fed)	237,133.5	239,408.4	233,798.0	233,798.0	233,798.0	-5,610.4	-2.3 %	0.0		0.0	

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)