

**2013 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Total	1,559,514.4	1,569,826.8	1,562,497.3	1,566,636.7	7,122.3	0.5 %	-3,190.1	-0.2 %	4,139.4	0.3 %
<u>Objects of Expenditure</u>										
Personal Services	36,373.8	37,020.6	36,901.1	36,901.1	527.3	1.4 %	-119.5	-0.3 %	0.0	
Travel	1,947.0	1,917.5	1,917.5	1,917.5	-29.5	-1.5 %	0.0		0.0	
Services	46,421.8	55,547.8	49,447.8	53,649.7	7,227.9	15.6 %	-1,898.1	-3.4 %	4,201.9	8.5 %
Commodities	1,767.9	1,797.5	1,797.5	1,797.5	29.6	1.7 %	0.0		0.0	
Capital Outlay	111.8	69.1	69.1	69.1	-42.7	-38.2 %	0.0		0.0	
Grants, Benefits	1,472,892.1	1,473,474.3	1,472,614.3	1,472,301.8	-590.3		-1,172.5	-0.1 %	-312.5	
Miscellaneous	0.0	0.0	-250.0	0.0	0.0		0.0		250.0	-100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	211,272.4	210,681.5	210,681.5	210,681.5	-590.9	-0.3 %	0.0		0.0	
1003 G/F Match (UGF)	1,097.7	1,103.9	1,103.9	1,103.9	6.2	0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,269,287.9	1,284,047.3	1,276,807.6	1,280,902.1	11,614.2	0.9 %	-3,145.2	-0.2 %	4,094.5	0.3 %
1005 GF/Prgm (DGF)	1,378.4	1,384.3	1,394.5	1,394.5	16.1	1.2 %	10.2	0.7 %	0.0	
1007 I/A Rcpts (Other)	10,554.9	11,265.0	11,265.0	11,309.9	755.0	7.2 %	44.9	0.4 %	44.9	0.4 %
1014 Donat Comm (Fed)	374.0	375.7	375.7	375.7	1.7	0.5 %	0.0		0.0	
1037 GF/MH (UGF)	477.8	477.8	377.8	377.8	-100.0	-20.9 %	-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)	13,250.0	10,500.0	10,500.0	10,500.0	-2,750.0	-20.8 %	0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	12,941.6	61.8	0.5 %	0.0		0.0	
1108 Stat Desig (Other)	1,613.6	1,693.8	1,693.8	1,693.8	80.2	5.0 %	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)	435.9	430.4	430.4	430.4	-5.5	-1.3 %	0.0		0.0	
1212 Stimulus09 (Fed)	6,971.0	2,004.5	2,004.5	2,004.5	-4,966.5	-71.2 %	0.0		0.0	
1213 AHCC (UGF)	3,100.0	0.0	0.0	0.0	-3,100.0	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	5,900.0	12,000.0	12,000.0	12,000.0	6,100.0	103.4 %	0.0		0.0	

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<u>Positions</u>										
Perm Full Time	335	335	335	335	0		0		0	
Perm Part Time	14	14	14	14	0		0		0	
Temporary	18	18	18	18	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,273,963.4	1,285,629.0	1,278,289.3	1,282,383.8	8,420.4	0.7 %	-3,245.2	-0.3 %	4,094.5	0.3 %
Designated General (DGF)	20,964.3	24,314.7	24,324.9	24,324.9	3,360.6	16.0 %	10.2		0.0	
Other State Funds (Other)	25,178.3	26,030.4	26,030.4	26,075.3	897.0	3.6 %	44.9	0.2 %	44.9	0.2 %
Federal Receipts (Fed)	239,408.4	233,852.7	233,852.7	233,852.7	-5,555.7	-2.3 %	0.0		0.0	

Column Definitions

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.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.