

**Project Budget Number 11** \_\_\_\_\_

**Project Name: Private-Public Partnership**

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**Project Budget Narrative**

For this project, please provide an explanation of any discrepancies between the State's approved budget and expenditures for the reporting year.

The expenditures for the Private-Public Partnership are under budget due to work around the project to ensure it is supporting Minnesota's RTT-ELC performance measures. To that end, Minnesota has developed a plan to ensure funds spent in this project will support activities that help Minnesota meet it's performance measures.

**Project Budget Explanation of Changes**

For this project, please describe any substantive changes that you anticipate to the State RTT-ELC budget in the upcoming year.

We are in the process of reviewing the budgetary needs of each project, and may re-allocate funds to align with RTT-ELC performance measure and priorities.

RTT-ELC APR 2013 Budget

Actual Expenditures for Project 12 - Project Management					
Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
1. Personnel	\$55,329.00	\$88,353.00	\$0.00	\$0.00	\$143,682.00
2. Fringe Benefits	\$18,390.00	\$29,064.00	\$0.00	\$0.00	\$47,454.00
3. Travel	\$496.00	\$1,176.00	\$0.00	\$0.00	\$1,672.00
4. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Supplies	\$719.00	\$380.00	\$0.00	\$0.00	\$1,099.00
6. Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Training Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8. Other	\$8,657.00	\$11,279.00	\$0.00	\$0.00	\$19,936.00
9. Total Direct Costs (add lines 1-8)	\$83,591.00	\$130,252.00	\$0.00	\$0.00	\$213,843.00
10. Indirect Costs*	\$15,802.00	\$27,779.00	\$0.00	\$0.00	\$43,581.00
11. Funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs and other partners.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12. Funds set aside for participation in grantee technical assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13. Total Grant Funds Requested (add lines 9-12)	\$99,393.00	\$158,031.00	\$0.00	\$0.00	\$257,424.00
14. Funds from other sources used to support the State Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15. Total Statewide Budget (add lines 13-14)	\$99,393.00	\$158,031.00	\$0.00	\$0.00	\$257,424.00

Columns (a) through (d): For each grant year for which funding is requested, show the total amount requested for each applicable budget category.

Column (e): Show the total amount requested for all grant years.

Line 6: Show the amount of funds allocated through contracts with vendors for products to be acquired and/or professional services to be provided. A State may apply its indirect cost rate only against the first \$25,000 of each contract included in line 6.

Line 10: If the State plans to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to line 11.

Line 11: Show the amount of funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs, and other partners through MOUs, interagency agreements, contracts, or other mechanisms authorized by State procurement laws. States are not required to provide budgets for how the localities, Early Learning Intermediary Organizations, Participating Programs, and other partners will use these funds. However, the Departments expect that, as part of the administration and oversight of the grant, States will monitor and track all expenditures to ensure that localities, Early Learning Intermediary Organizations, Participating Programs, and other partners spend these funds in accordance with the State Plan.

Line 12: The State must set aside \$400,000 from its grant funds for the purpose of participating in RTT-ELC grantee technical assistance activities facilitated by ED or HHS. This is primarily to be used for travel and may be allocated to Participating State Agencies evenly across the four years of the grant.

Line 13: This is the total funding requested under this grant.

Line 14: Show total funding from other sources (including Federal, State, private, or local) being used to support the State Plan and describe these funding sources in the budget narrative.

**Project Budget Number** 12

**Project Name:** Project Management

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**Project Budget Narrative**

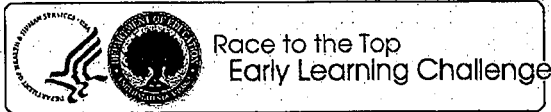
For this project, please provide an explanation of any discrepancies between the State's approved budget and expenditures for the reporting year.

The Project Management expenditures reflect the State's approved budget closely. The delay in the expenditures in the grants line is a lingering effect of the delayed start of the work with Transformation Zones. These grants have been executed and each Transformation Zone has a work plan to finish the work by December 30, 2015.

**Project Budget Explanation of Changes**

For this project, please describe any substantive changes that you anticipate to the State RTT-ELC budget in the upcoming year.

Minnesota anticipates a budget change request to reflect this new timeline for the grants.



### Certification

The Grantee certifies that the state is currently participating in:

The Maternal, Infant, and Early Childhood Home Visiting program (see section 511 of Title V of the Social Security Act, as added by section 2951 of the Affordable Care Act of 2010 (P.L. 111-148);

Yes  No

Programs authorized under section 619 of part B and part C of the Individuals with Disabilities Education Act (IDEA);

Yes  No

The Child Care and Development Fund (CCDF) program;

Yes  No

To the best of my knowledge and belief, all data in this performance report are true and correct and the report fully discloses all known weaknesses concerning the accuracy, reliability, and completeness of the data.

Melvin Cartur

Name of Authorized Representative:

Director of the Office of  
Early Learning

Title:

[Handwritten Signature]

Signature

2/18/2014

Date: