

2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm		[5] - [2] 15GovAmd+ to ConfComm		[5] - [3] House to ConfComm		[5] - [4] Senate to ConfComm	
Total	1,567,348.6	1,576,178.2	1,575,078.2	1,748,044.4	1,547,274.6	-20,074.0	-1.3 %	-28,903.6	-1.8 %	-27,803.6	-1.8 %	-200,769.8	-11.5 %
<u>Objects of Expenditure</u>													
Personal Services	37,739.1	38,010.3	38,010.3	38,010.3	38,010.3	271.2	0.7 %	0.0		0.0		0.0	
Travel	1,917.5	1,807.5	1,807.5	1,723.7	1,807.5	-110.0	-5.7 %	0.0		0.0		83.8	4.9 %
Services	50,637.1	50,173.1	49,073.1	46,473.1	46,269.5	-4,367.6	-8.6 %	-3,903.6	-7.8 %	-2,803.6	-5.7 %	-203.6	-0.4 %
Commodities	1,618.2	1,618.2	1,618.2	1,618.2	1,618.2	0.0		0.0		0.0		0.0	
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0		0.0		0.0		0.0	
Grants, Benefits	1,475,332.1	1,484,464.5	1,484,464.5	1,660,114.5	1,459,464.5	-15,867.6	-1.1 %	-25,000.0	-1.7 %	-25,000.0	-1.7 %	-200,650.0	-12.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	210,768.6	210,717.5	210,717.5	210,717.5	210,717.5	-51.1		0.0		0.0		0.0	
1003 G/F Match (UGF)	1,108.9	1,107.6	1,107.6	1,107.6	1,107.6	-1.3	-0.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,281,157.0	1,285,582.8	1,284,482.8	1,457,449.0	1,256,679.2	-24,477.8	-1.9 %	-28,903.6	-2.2 %	-27,803.6	-2.2 %	-200,769.8	-13.8 %
1005 GF/Prgm (DGF)	1,398.9	1,397.3	1,397.3	1,397.3	1,397.3	-1.6	-0.1 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,290.4	11,546.3	11,546.3	11,546.3	11,546.3	255.9	2.3 %	0.0		0.0		0.0	
1014 Donat Comm (Fed)	376.7	376.7	376.7	376.7	376.7	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0		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		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	10,000.0	-500.0	-4.8 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
1106 ACPE Rcpts (Other)	13,318.7	13,357.3	13,357.3	13,357.3	13,357.3	38.6	0.3 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,694.0	1,854.0	1,854.0	1,854.0	1,854.0	160.0	9.4 %	0.0		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	430.4	434.5	434.5	434.5	434.5	4.1	1.0 %	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	2,006.2	2,005.4	2,005.4	2,005.4	2,005.4	-0.8		0.0		0.0		0.0	
1226 High Ed (DGF)	12,000.0	16,500.0	16,500.0	16,500.0	16,500.0	4,500.0	37.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	334	332	332	332	332	-2	-0.6 %	0		0		0	
Perm Part Time	14	14	14	14	14	0		0		0		0	
Temporary	18	17	17	17	17	-1	-5.6 %	0		0		0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	1,282,643.7	1,287,068.2	1,285,968.2	1,458,934.4	1,258,164.6	-24,479.1	-1.9 %	-28,903.6	-2.2 %	-27,803.6	-2.2 %	-200,769.8	-13.8 %
Designated General (DGF)	24,329.3	28,331.8	28,331.8	28,331.8	28,331.8	4,002.5	16.5 %	0.0		0.0		0.0	
Other State Funds (Other)	26,433.1	26,887.6	26,887.6	26,887.6	26,887.6	454.5	1.7 %	0.0		0.0		0.0	
Federal Receipts (Fed)	233,942.5	233,890.6	233,890.6	233,890.6	233,890.6	-51.9		0.0		0.0		0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.