

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate	
Total	1,567,348.6	1,576,178.2	1,575,078.2	1,573,128.2	1,748,044.4	180,695.8 11.5 %	171,866.2 10.9 %	172,966.2 11.0 %	174,916.2 11.1 %	
<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	1,807.5	1,723.7	-193.8 -10.1 %	-83.8 -4.6 %	-83.8 -4.6 %	-83.8 -4.6 %	
Services	50,637.1	50,173.1	49,073.1	46,473.1	46,473.1	-4,164.0 -8.2 %	-3,700.0 -7.4 %	-2,600.0 -5.3 %	0.0	
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	1,485,114.5	1,660,114.5	184,782.4 12.5 %	175,650.0 11.8 %	175,650.0 11.8 %	175,000.0 11.8 %	
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	1,282,532.8	1,457,449.0	176,292.0 13.8 %	171,866.2 13.4 %	172,966.2 13.5 %	174,916.2 13.6 %	
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	1,284,018.2	1,458,934.4	176,290.7	13.7 %	171,866.2	13.4 %	172,966.2	13.5 %	174,916.2	13.6 %
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.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

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