

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm		[5] - [2] 16GovAmd+ to ConfComm		[5] - [3] House to ConfComm		[5] - [4] Senate to ConfComm		[10] SupInOp
Total	1,698,061.9	1,618,252.1	1,598,885.5	1,545,563.4	1,578,693.6	-119,368.3	-7.0 %	-39,558.5	-2.4 %	-20,191.9	-1.3 %	33,130.2	2.1 %	0.0
<u>Objects of Expenditure</u>														
Personal Services	37,774.3	38,253.5	38,253.5	27,469.5	27,472.8	-10,301.5	-27.3 %	-10,780.7	-28.2 %	-10,780.7	-28.2 %	3.3		0.0
Travel	1,913.8	1,842.2	1,842.2	1,724.5	1,724.5	-189.3	-9.9 %	-117.7	-6.4 %	-117.7	-6.4 %	0.0		0.0
Services	47,600.1	58,432.9	43,144.2	50,861.1	52,061.1	4,461.0	9.4 %	-6,371.8	-10.9 %	8,916.9	20.7 %	1,200.0	2.4 %	0.0
Commodities	1,662.4	1,513.0	1,513.0	1,404.8	1,404.8	-257.6	-15.5 %	-108.2	-7.2 %	-108.2	-7.2 %	0.0		0.0
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0		0.0		0.0		0.0		0.0
Grants, Benefits	1,609,006.7	1,518,105.9	1,514,530.9	1,465,426.8	1,497,353.7	-111,653.0	-6.9 %	-20,752.2	-1.4 %	-17,177.2	-1.1 %	31,926.9	2.2 %	0.0
Miscellaneous	0.0	0.0	-502.9	-1,427.9	-1,427.9	-1,427.9	<-999 %	-1,427.9	<-999 %	-925.0	183.9 %	0.0		0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	210,717.5	210,832.1	210,832.1	210,702.7	210,702.7	-14.8		-129.4	-0.1 %	-129.4	-0.1 %	0.0		0.0
1003 G/F Match (UGF)	1,107.6	1,120.8	1,064.0	1,050.2	1,050.2	-57.4	-5.2 %	-70.6	-6.3 %	-13.8	-1.3 %	0.0		0.0
1004 Gen Fund (UGF)	1,407,436.4	1,312,080.0	1,298,441.4	1,250,186.7	1,281,391.9	-126,044.5	-9.0 %	-30,688.1	-2.3 %	-17,049.5	-1.3 %	31,205.2	2.5 %	0.0
1005 GF/Prgm (DGF)	1,397.3	1,712.4	1,712.4	1,696.4	1,696.4	299.1	21.4 %	-16.0	-0.9 %	-16.0	-0.9 %	0.0		0.0
1007 I/A Rcpts (Other)	11,546.3	25,047.8	11,245.8	11,183.6	11,183.6	-362.7	-3.1 %	-13,864.2	-55.4 %	-62.2	-0.6 %	0.0		0.0
1014 Donat Comm (Fed)	376.7	380.6	380.6	376.5	376.5	-0.2	-0.1 %	-4.1	-1.1 %	-4.1	-1.1 %	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		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		0.0
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	13,000.0	13,000.0	3,000.0	30.0 %	0.0		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		0.0
1106 ASLC Rcpts (Other)	13,274.5	13,802.0	13,443.0	12,326.5	12,326.5	-948.0	-7.1 %	-1,475.5	-10.7 %	-1,116.5	-8.3 %	0.0		0.0
1108 Stat Desig (Other)	1,854.0	1,144.4	1,144.4	1,144.0	1,144.0	-710.0	-38.3 %	-0.4		-0.4		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		0.0
1151 VoTech Ed (DGF)	464.6	500.4	500.4	500.4	500.4	35.8	7.7 %	0.0		0.0		0.0		0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0		0.0		0.0
1226 High Ed (DGF)	16,582.8	17,332.8	25,822.6	22,097.6	24,022.6	7,439.8	44.9 %	6,689.8	38.6 %	-1,800.0	-7.0 %	1,925.0	8.7 %	0.0
<u>Positions</u>														
Perm Full Time	331	329	329	328	328	-3	-0.9 %	-1	-0.3 %	-1	-0.3 %	0		0
Perm Part Time	15	15	15	15	15	0		0		0		0		0
Temporary	18	15	15	15	15	-3	-16.7 %	0		0		0		0

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<u>Funding Summary</u>														
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	1,299,883.2	1,251,614.7	1,282,819.9	-126,101.9	-9.0 %	-30,758.7	-2.3 %	-17,063.3	-1.3 %	31,205.2	2.5 %	0.0
Designated General (DGF)	28,444.7	32,545.6	41,035.4	37,294.4	39,219.4	10,774.7	37.9 %	6,673.8	20.5 %	-1,816.0	-4.4 %	1,925.0	5.2 %	0.0
Other State Funds (Other)	26,804.8	40,124.2	25,963.2	24,784.1	24,784.1	-2,020.7	-7.5 %	-15,340.1	-38.2 %	-1,179.1	-4.5 %	0.0		0.0
Federal Receipts (Fed)	233,890.6	232,003.7	232,003.7	231,870.2	231,870.2	-2,020.4	-0.9 %	-133.5	-0.1 %	-133.5	-0.1 %	0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.