

## 2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

### Agency: Department of Education and Early Development

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>1,543,182.5</b>	<b>1,698,061.9</b>	<b>-52,147.9</b>	<b>1,557,687.6</b>	<b>1,604,450.1</b>	<b>61,267.6</b>	<b>4.0 %</b>	<b>-93,611.8</b>	<b>-5.5 %</b>	<b>46,762.5</b>	<b>3.0 %</b>
<u>Objects of Expenditure</u>											
Personal Services	35,295.9	37,774.3	0.0	38,400.2	38,253.5	2,957.6	8.4 %	479.2	1.3 %	-146.7	-0.4 %
Travel	2,266.7	1,913.8	0.0	1,913.8	1,842.2	-424.5	-18.7 %	-71.6	-3.7 %	-71.6	-3.7 %
Services	41,286.6	47,600.1	0.0	46,172.7	44,630.9	3,344.3	8.1 %	-2,969.2	-6.2 %	-1,541.8	-3.3 %
Commodities	1,760.6	1,662.4	0.0	1,662.4	1,513.0	-247.6	-14.1 %	-149.4	-9.0 %	-149.4	-9.0 %
Capital Outlay	505.4	104.6	0.0	104.6	104.6	-400.8	-79.3 %	0.0		0.0	
Grants, Benefits	1,462,067.3	1,609,006.7	-52,147.9	1,469,533.9	1,518,105.9	56,038.6	3.8 %	-90,900.8	-5.6 %	48,572.0	3.3 %
Miscellaneous	0.0	0.0	0.0	-100.0	0.0	0.0		0.0		100.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	192,478.4	210,717.5	0.0	210,840.1	210,832.1	18,353.7	9.5 %	114.6	0.1 %	-8.0	
1003 G/F Match (UGF)	1,108.5	1,107.6	0.0	1,120.8	1,120.8	12.3	1.1 %	13.2	1.2 %	0.0	
1004 Gen Fund (UGF)	1,278,594.2	1,407,436.4	-54,147.9	1,266,783.8	1,312,080.0	33,485.8	2.6 %	-95,356.4	-6.8 %	45,296.2	3.6 %
1005 GF/Prgrm (DGF)	954.4	1,397.3	0.0	1,408.5	1,712.4	758.0	79.4 %	315.1	22.6 %	303.9	21.6 %
1007 I/A Rcpts (Other)	11,506.7	11,546.3	0.0	11,604.8	11,245.8	-260.9	-2.3 %	-300.5	-2.6 %	-359.0	-3.1 %
1014 Donat Comm (Fed)	241.9	376.7	0.0	380.6	380.6	138.7	57.3 %	3.9	1.0 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	2,000.0	10,000.0	13,000.0	2,500.0	23.8 %	3,000.0	30.0 %	3,000.0	30.0 %
1092 MHTAAR (Other)	100.0	100.0	0.0	0.0	100.0	0.0		0.0		100.0	>999 %
1106 ACPE Rcpts (Other)	12,680.6	13,274.5	0.0	13,443.0	13,802.0	1,121.4	8.8 %	527.5	4.0 %	359.0	2.7 %
1108 Stat Desig (Other)	448.4	1,854.0	0.0	1,854.4	1,144.4	696.0	155.2 %	-709.6	-38.3 %	-710.0	-38.3 %
1145 AIPP Fund (Other)	29.5	30.0	0.0	30.0	30.0	0.5	1.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	464.6	0.0	464.6	500.4	70.0	16.3 %	35.8	7.7 %	35.8	7.7 %
1212 Stimulus09 (Fed)	1,233.4	2,005.4	0.0	2,005.4	0.0	-1,233.4	-100.0 %	-2,005.4	-100.0 %	-2,005.4	-100.0 %
1226 High Ed (DGF)	11,707.3	16,582.8	0.0	16,582.8	17,332.8	5,625.5	48.1 %	750.0	4.5 %	750.0	4.5 %
<u>Positions</u>											
Perm Full Time	334	331	0	331	329	-5	-1.5 %	-2	-0.6 %	-2	-0.6 %
Perm Part Time	14	15	0	15	15	1	7.1 %	0		0	
Temporary	18	18	0	17	15	-3	-16.7 %	-3	-16.7 %	-2	-11.8 %

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	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>		<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,280,080.5	1,408,921.8	-54,147.9	1,268,282.4	1,313,578.6	33,498.1	2.6 %	-95,343.2	-6.8 %	45,296.2	3.6 %
Designated General (DGF)	23,592.1	28,444.7	2,000.0	28,455.9	32,545.6	8,953.5	38.0 %	4,100.9	14.4 %	4,089.7	14.4 %
Other State Funds (Other)	24,765.2	26,804.8	0.0	26,932.2	26,322.2	1,557.0	6.3 %	-482.6	-1.8 %	-610.0	-2.3 %
Federal Receipts (Fed)	214,744.7	233,890.6	0.0	234,017.1	232,003.7	17,259.0	8.0 %	-1,886.9	-0.8 %	-2,013.4	-0.9 %

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,