

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,698,061.9	1,578,693.6	648,864.5	929,829.1	1,578,693.6	-119,368.3	-7.0 %
Objects of Expenditure							
Personal Services	37,774.3	27,472.8	27,672.8	-200.0	27,472.8	-10,301.5	-27.3 %
Travel	1,913.8	1,724.5	1,724.5	0.0	1,724.5	-189.3	-9.9 %
Services	47,600.1	52,061.1	52,261.1	-200.0	52,061.1	4,461.0	9.4 %
Commodities	1,662.4	1,404.8	1,404.8	0.0	1,404.8	-257.6	-15.5 %
Capital Outlay	104.6	104.6	104.6	0.0	104.6	0.0	
Grants, Benefits	1,609,006.7	1,497,353.7	604,600.1	892,753.6	1,497,353.7	-111,653.0	-6.9 %
Miscellaneous	0.0	-1,427.9	-38,903.4	37,475.5	-1,427.9	-1,427.9	<-999 %
Funding Sources							
1002 Fed Rcpts (Fed)	210,717.5	210,702.7	210,702.7	0.0	210,702.7	-14.8	
1003 G/F Match (UGF)	1,107.6	1,050.2	484.8	565.4	1,050.2	-57.4	-5.2 %
1004 Gen Fund (UGF)	1,407,436.4	1,281,391.9	352,128.2	929,263.7	1,281,391.9	-126,044.5	-9.0 %
1005 GF/Prm (DGF)	1,397.3	1,696.4	1,696.4	0.0	1,696.4	299.1	21.4 %
1007 I/A Rcpts (Other)	11,546.3	11,183.6	11,183.6	0.0	11,183.6	-362.7	-3.1 %
1014 Donat Comm (Fed)	376.7	376.5	376.5	0.0	376.5	-0.2	-0.1 %
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	0.0	13,000.0	3,000.0	30.0 %
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	100.0	0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,326.5	12,326.5	0.0	12,326.5	-948.0	-7.1 %
1108 Stat Desig (Other)	1,854.0	1,144.0	1,144.0	0.0	1,144.0	-710.0	-38.3 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0	
1151 VoTech Ed (DGF)	464.6	500.4	500.4	0.0	500.4	35.8	7.7 %
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %
1226 High Ed (DGF)	16,582.8	24,022.6	24,022.6	0.0	24,022.6	7,439.8	44.9 %

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<u>Positions</u>							
Perm Full Time	331	328	328	0	328	-3 -0.9 %	0
Perm Part Time	15	15	15	0	15	0	0
Temporary	18	15	15	0	15	-3 -16.7 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,408,921.8	1,282,819.9	352,990.8	929,829.1	1,282,819.9	-126,101.9 -9.0 %	0.0
Designated General (DGF)	28,444.7	39,219.4	39,219.4	0.0	39,219.4	10,774.7 37.9 %	0.0
Other State Funds (Other)	26,804.8	24,784.1	24,784.1	0.0	24,784.1	-2,020.7 -7.5 %	0.0
Federal Receipts (Fed)	233,890.6	231,870.2	231,870.2	0.0	231,870.2	-2,020.4 -0.9 %	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.

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.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -