

**2015 Legislature - Operating Budget
Agency Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Total	949,730.3	945,951.0	949,730.3	0.0	3,779.3 0.4 %
<u>Objects of Expenditure</u>					
Personal Services	526.1	-200.0	526.1	0.0	726.1 -363.1 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	-197.1	-200.0	-197.1	0.0	2.9 -1.5 %
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	911,925.8	908,875.5	911,925.8	0.0	3,050.3 0.3 %
Miscellaneous	37,475.5	37,475.5	37,475.5	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	2,700.0	0.0	0.0	-2,700.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	129.4	0.0	129.4	0.0	129.4 >999 %
1003 G/F Match (UGF)	578.7	565.4	578.7	0.0	13.3 2.4 %
1004 Gen Fund (UGF)	946,052.4	945,385.6	948,752.4	2,700.0 0.3 %	3,366.8
1005 GF/Prgm (DGF)	11.6	0.0	11.6	0.0	11.6 >999 %
1007 I/A Rcpts (Other)	62.2	0.0	62.2	0.0	62.2 >999 %
1014 Donat Comm (Fed)	4.1	0.0	4.1	0.0	4.1 >999 %
1106 ASLC Rcpts (Other)	191.5	0.0	191.5	0.0	191.5 >999 %
1108 Stat Desig (Other)	0.4	0.0	0.4	0.0	0.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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<u>Funding Summary</u>							
Unrestricted General (UGF)	946,631.1	945,951.0	949,331.1	2,700.0	0.3 %	3,380.1	0.4 %
Designated General (DGF)	11.6	0.0	11.6	0.0		11.6	>999 %
Other State Funds (Other)	2,954.1	0.0	254.1	-2,700.0	-91.4 %	254.1	>999 %
Federal Receipts (Fed)	133.5	0.0	133.5	0.0		133.5	>999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.