

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

**Numbers and Language**

### Agency: Department of Education and Early Development

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200			
<b>Total</b>	<b>1,698,061.9</b>	<b>1,618,252.1</b>	<b>648,864.5</b>	<b>929,829.1</b>	<b>947,030.3</b>	<b>1,595,894.8</b>	<b>-102,167.1</b>	<b>-6.0 %</b>	<b>-22,357.3</b>	<b>-1.4 %</b>	<b>17,201.2</b>	<b>1.8 %</b>
<u>Objects of Expenditure</u>												
Personal Services	37,774.3	38,253.5	27,672.8	-200.0	526.1	28,198.9	-9,575.4	-25.3 %	-10,054.6	-26.3 %	726.1	-363.1 %
Travel	1,913.8	1,842.2	1,724.5	0.0	0.0	1,724.5	-189.3	-9.9 %	-117.7	-6.4 %	0.0	
Services	47,600.1	58,432.9	52,261.1	-200.0	-197.1	52,064.0	4,463.9	9.4 %	-6,368.9	-10.9 %	2.9	-1.5 %
Commodities	1,662.4	1,513.0	1,404.8	0.0	0.0	1,404.8	-257.6	-15.5 %	-108.2	-7.2 %	0.0	
Capital Outlay	104.6	104.6	104.6	0.0	0.0	104.6	0.0		0.0		0.0	
Grants, Benefits	1,609,006.7	1,518,105.9	604,600.1	892,753.6	909,225.8	1,513,825.9	-95,180.8	-5.9 %	-4,280.0	-0.3 %	16,472.2	1.8 %
Miscellaneous	0.0	0.0	-38,903.4	37,475.5	37,475.5	-1,427.9	-1,427.9	<-999 %	-1,427.9	<-999 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	210,717.5	210,832.1	210,702.7	0.0	129.4	210,832.1	114.6	0.1 %	0.0		129.4	>999 %
1003 G/F Match (UGF)	1,107.6	1,120.8	484.8	565.4	578.7	1,063.5	-44.1	-4.0 %	-57.3	-5.1 %	13.3	2.4 %
1004 Gen Fund (UGF)	1,407,436.4	1,312,080.0	352,128.2	929,263.7	946,052.4	1,298,180.6	-109,255.8	-7.8 %	-13,899.4	-1.1 %	16,788.7	1.8 %
1005 GF/Prgm (DGF)	1,397.3	1,712.4	1,696.4	0.0	11.6	1,708.0	310.7	22.2 %	-4.4	-0.3 %	11.6	>999 %
1007 I/A Rcpts (Other)	11,546.3	25,047.8	11,183.6	0.0	62.2	11,245.8	-300.5	-2.6 %	-13,802.0	-55.1 %	62.2	>999 %
1014 Donat Comm (Fed)	376.7	380.6	376.5	0.0	4.1	380.6	3.9	1.0 %	0.0		4.1	>999 %
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	0.0	0.0	13,000.0	3,000.0	30.0 %	0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	13,802.0	12,326.5	0.0	191.5	12,518.0	-756.5	-5.7 %	-1,284.0	-9.3 %	191.5	>999 %
1108 Stat Desig (Other)	1,854.0	1,144.4	1,144.0	0.0	0.4	1,144.4	-709.6	-38.3 %	0.0		0.4	>999 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	500.4	500.4	0.0	0.0	500.4	35.8	7.7 %	0.0		0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	16,582.8	17,332.8	24,022.6	0.0	0.0	24,022.6	7,439.8	44.9 %	6,689.8	38.6 %	0.0	

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<u>Positions</u>									
Perm Full Time	331	329	328	0	0	328	-3 -0.9 %	-1 -0.3 %	0
Perm Part Time	15	15	15	0	0	15	0	0	0
Temporary	18	15	15	0	0	15	-3 -16.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	352,990.8	929,829.1	946,631.1	1,299,621.9	-109,299.9 -7.8 %	-13,956.7 -1.1 %	16,802.0 1.8 %
Designated General (DGF)	28,444.7	32,545.6	39,219.4	0.0	11.6	39,231.0	10,786.3 37.9 %	6,685.4 20.5 %	11.6 >999 %
Other State Funds (Other)	26,804.8	40,124.2	24,784.1	0.0	254.1	25,038.2	-1,766.6 -6.6 %	-15,086.0 -37.6 %	254.1 >999 %
Federal Receipts (Fed)	233,890.6	232,003.7	231,870.2	0.0	133.5	232,003.7	-1,886.9 -0.8 %	0.0	133.5 >999 %

## 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 +)** -

**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)** -

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.