

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Total	1,698,061.9	1,618,252.1	1,598,885.5	1,545,563.4	1,545,563.4	-152,498.5 -9.0 %	-72,688.7 -4.5 %	-53,322.1 -3.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	37,774.3	38,253.5	38,253.5	27,469.5	27,469.5	-10,304.8 -27.3 %	-10,784.0 -28.2 %	-10,784.0 -28.2 %	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
Services	47,600.1	58,432.9	43,144.2	50,861.1	50,861.1	3,261.0 6.9 %	-7,571.8 -13.0 %	7,716.9 17.9 %	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
Capital Outlay	104.6	104.6	104.6	104.6	104.6	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	1,465,426.8	-143,579.9 -8.9 %	-52,679.1 -3.5 %	-49,104.1 -3.2 %	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
<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
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
1004 Gen Fund (UGF)	1,407,436.4	1,312,080.0	1,298,441.4	1,250,186.7	1,250,186.7	-157,249.7 -11.2 %	-61,893.3 -4.7 %	-48,254.7 -3.7 %	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
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
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
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	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
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
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	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
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
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	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
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
1226 High Ed (DGF)	16,582.8	17,332.8	25,822.6	22,097.6	22,097.6	5,514.8 33.3 %	4,764.8 27.5 %	-3,725.0 -14.4 %	0.0
<u>Positions</u>									
Perm Full Time	331	329	329	328	328	-3 -0.9 %	-1 -0.3 %	-1 -0.3 %	0
Perm Part Time	15	15	15	15	15	0	0	0	0
Temporary	18	15	15	15	15	-3 -16.7 %	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	1,251,614.7	-157,307.1	-11.2 %	-61,963.9	-4.7 %	-48,268.5	-3.7 %	0.0
Designated General (DGF)	28,444.7	32,545.6	41,035.4	37,294.4	37,294.4	8,849.7	31.1 %	4,748.8	14.6 %	-3,741.0	-9.1 %	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
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

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.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

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