

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] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtPIn to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 1,698,061.9 | 1,618,252.1 | 1,598,885.5 | 1,590,255.4 | 1,590,255.4 | -107,806.5 -6.3 % | -27,996.7 -1.7 % | -8,630.1 -0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 37,774.3 | 38,253.5 | 38,253.5 | 28,004.1 | 28,004.1 | -9,770.2 -25.9 % | -10,249.4 -26.8 % | -10,249.4 -26.8 % | 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 | 51,055.5 | 51,055.5 | 3,455.4 7.3 % | -7,377.4 -12.6 % | 7,911.3 18.3 % | 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 | 1,509,389.8 | 1,509,389.8 | -99,616.9 -6.2 % | -8,716.1 -0.6 % | -5,141.1 -0.3 % | 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 | 210,832.1 | 210,832.1 | 114.6 0.1 % | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 1,107.6 | 1,120.8 | 1,064.0 | 1,064.0 | 1,064.0 | -43.6 -3.9 % | -56.8 -5.1 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,407,436.4 | 1,312,080.0 | 1,298,441.4 | 1,296,261.3 | 1,296,261.3 | -111,175.1 -7.9 % | -15,818.7 -1.2 % | -2,180.1 -0.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,397.3 | 1,712.4 | 1,712.4 | 1,712.4 | 1,712.4 | 315.1 22.6 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 11,546.3 | 25,047.8 | 11,245.8 | 11,245.8 | 11,245.8 | -300.5 -2.6 % | -13,802.0 -55.1 % | 0.0 | 0.0 | |
| 1014 Donat Comm (Fed) | 376.7 | 380.6 | 380.6 | 380.6 | 380.6 | 3.9 1.0 % | 0.0 | 0.0 | 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 | 12,518.0 | 12,518.0 | -756.5 -5.7 % | -1,284.0 -9.3 % | -925.0 -6.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 1,854.0 | 1,144.4 | 1,144.4 | 1,144.4 | 1,144.4 | -709.6 -38.3 % | 0.0 | 0.0 | 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 | 20,297.6 | 20,297.6 | 3,714.8 22.4 % | 2,964.8 17.1 % | -5,525.0 -21.4 % | 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 | 1,297,703.1 | 1,297,703.1 | -111,218.7 | -7.9 % | -15,875.5 | -1.2 % | -2,180.1 | -0.2 % | 0.0 |
| Designated General (DGF) | 28,444.7 | 32,545.6 | 41,035.4 | 35,510.4 | 35,510.4 | 7,065.7 | 24.8 % | 2,964.8 | 9.1 % | -5,525.0 | -13.5 % | 0.0 |
| Other State Funds (Other) | 26,804.8 | 40,124.2 | 25,963.2 | 25,038.2 | 25,038.2 | -1,766.6 | -6.6 % | -15,086.0 | -37.6 % | -925.0 | -3.6 % | 0.0 |
| Federal Receipts (Fed) | 233,890.6 | 232,003.7 | 232,003.7 | 232,003.7 | 232,003.7 | -1,886.9 | -0.8 % | 0.0 | | 0.0 | | 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.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee