

Department of Education and Early Development

Core Service: Fiscal Accountability, Compliance and Oversight

Ensure the department effectively and efficiently manages state, federal and other funding by providing comprehensive fiscal and administrative services.

FY2015: \$225,040,000

	All Funds	UGF	DGF	Other	Federal	PFT	PPT	NP
Fiscal Accountability, Compliance and Oversight	\$ 225,040,000.0	\$ 15,048,000.0	\$ 904,000.0	\$ 2,355,100.0	\$ 206,732,900.0	115	0	1
Executive Administration	\$ 903,400.0	\$ 881,000.0	\$ -	\$ 22,400.0	\$ -	5	0	0
Administrative Services	\$ 1,649,500.0	\$ 769,100.0	\$ -	\$ 735,400.0	\$ 145,000.0	10	0	1
Information Services	\$ 1,052,900.0	\$ 306,600.0	\$ -	\$ 746,300.0	\$ -	7	0	0
School Finance and Facilities	\$ 2,444,800.0	\$ 1,636,200.0	\$ -	\$ 808,600.0	\$ -	14	0	0
Student and School Achievement /1	\$ 163,242,800.0	\$ 9,254,900.0	\$ -	\$ -	\$ 153,987,900.0	65	0	0
Teacher Certification	\$ 920,600.0	\$ 200.0	\$ 904,000.0	\$ 16,400.0	\$ -	5	0	0
Child Nutrition	\$ 52,701,800.0	\$ 101,800.0	\$ -	\$ -	\$ 52,600,000.0	9	0	0
EED State Facilities Rent	\$ 2,124,200.0	\$ 2,098,200.0	\$ -	\$ 26,000.0	\$ -	0	0	0

/1 Student and School Achievement includes \$8,996.6 GF, \$258.3 GF/M and all federal receipts

(Amounts are in the thousands)

	Personal Services	Travel	Contractual	Supply	Equipment	Grants	Total	PFT	PPT	NP
Executive Administration	\$ 709.6	\$ 95.5	\$ 66.9	\$ 31.4	\$ -	\$ -	\$ 903.4	5	0	0
General Fund	\$ 709.6	\$ 82.5	\$ 57.5	\$ 31.4	\$ -	\$ -	\$ 881.0	5	0	0
Interagency Receipts	\$ -	\$ 13.0	\$ 9.4	\$ -	\$ -	\$ -	\$ 22.4	0	0	0
Administrative Services	\$ 1,244.4	\$ 5.4	\$ 378.9	\$ 20.8	\$ -	\$ -	\$ 1,649.5	10	0	1
Federal	\$ -	\$ -	\$ 145.0	\$ -	\$ -	\$ -	\$ 145.0	0	0	0
General Fund	\$ 638.4	\$ 2.0	\$ 123.7	\$ 5.0	\$ -	\$ -	\$ 769.1	5	0	0
Interagency Receipts	\$ 606.0	\$ 3.4	\$ 110.2	\$ 15.8	\$ -	\$ -	\$ 735.4	5	0	1
Information Services	\$ 899.5	\$ 5.2	\$ 134.0	\$ 8.2	\$ 6.0	\$ -	\$ 1,052.9	7	0	0
General Fund	\$ 294.7	\$ 3.2	\$ 5.5	\$ 3.2	\$ -	\$ -	\$ 306.6	2	0	0
Interagency Receipts	\$ 604.8	\$ 2.0	\$ 128.5	\$ 5.0	\$ 6.0	\$ -	\$ 746.3	5	0	0
School Finance and Facilities	\$ 1,735.2	\$ 43.6	\$ 652.5	\$ 7.5	\$ 6.0	\$ -	\$ 2,444.8	14	0	0
General Fund	\$ 1,082.6	\$ 8.6	\$ 541.5	\$ 3.5	\$ -	\$ -	\$ 1,636.2	8	0	0
Interagency Receipts	\$ 652.6	\$ 35.0	\$ 111.0	\$ 4.0	\$ 6.0	\$ -	\$ 808.6	6	0	0
Student and School Achievement	\$ 7,170.7	\$ 446.3	\$ 18,617.5	\$ 197.3	\$ 5.0	\$ 136,806.0	\$ 163,242.8	65	0	0
Federal	\$ 3,922.7	\$ 325.4	\$ 13,682.0	\$ 113.0	\$ 5.0	\$ 135,939.8	\$ 153,987.9	35	0	0
General Fund / Match	\$ 258.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258.3	2	0	0
General Fund	\$ 2,989.7	\$ 120.9	\$ 4,935.5	\$ 84.3	\$ -	\$ 866.2	\$ 8,996.6	28	0	0
Teacher Certification	\$ 477.3	\$ 19.0	\$ 399.2	\$ 10.0	\$ 15.1	\$ -	\$ 920.6	5	0	0
General Fund	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.2	0	0	0
General Fund / Program Receipts	\$ 477.1	\$ 15.0	\$ 386.8	\$ 10.0	\$ 15.1	\$ -	\$ 904.0	5	0	0
Interagency Receipts	\$ -	\$ 4.0	\$ 12.4	\$ -	\$ -	\$ -	\$ 16.4	0	0	0
Child Nutrition	\$ 829.7	\$ 44.7	\$ 1,379.7	\$ 15.0	\$ -	\$ 50,432.7	\$ 52,701.8	9	0	0
Federal	\$ 531.6	\$ 26.7	\$ 1,222.3	\$ 10.0	\$ -	\$ 50,432.7	\$ 52,223.3	5.5	0	0
General Fund	\$ 32.1	\$ -	\$ 0.4	\$ -	\$ -	\$ -	\$ 32.5	0.5	0	0
General Fund Match	\$ 67.2	\$ 1.7	\$ 0.4	\$ -	\$ -	\$ -	\$ 69.3	0.5	0	0
Donated commodities	\$ 198.8	\$ 16.3	\$ 156.6	\$ 5.0	\$ -	\$ -	\$ 376.7	2.5	0	0
EED State Facilities Rent	\$ -	\$ -	\$ 2,124.2	\$ -	\$ -	\$ -	\$ 2,124.2	0	0	0
General Funds	\$ -	\$ -	\$ 2,098.2	\$ -	\$ -	\$ -	\$ 2,098.2	0	0	0
Interagency Services	\$ -	\$ -	\$ 26.0	\$ -	\$ -	\$ -	\$ 26.0	0	0	0
Total	\$ 13,066.4	\$ 659.7	\$ 23,752.9	\$ 290.2	\$ 32.1	\$ 187,238.7	\$ 225,040.0	115	0	1

FY2015 Governor's Budget: Fiscal Accountability, Compliance and Oversight by Fund Source and Expenditure Account

	Personal Services	Travel	Contractual	Supply	Equipment	Grants	Total	PFT	PPT	NP
<i>Federal</i>	\$ 4,454.3	\$ 352.1	\$ 15,049.3	\$ 123.0	\$ 5.0	\$ 186,372.5	\$ 206,356.2	40.5	0	0
<i>General Fund</i>	\$ 5,747.3	\$ 217.2	\$ 7,762.3	\$ 127.4	\$ -	\$ 866.2	\$ 14,720.4	48.5	0	0
<i>General Fund / Match</i>	\$ 325.5	\$ 1.7	\$ 0.4	\$ -	\$ -	\$ -	\$ 327.6	2.5	0	0
<i>General Fund / Program Receipts</i>	\$ 477.1	\$ 15.0	\$ 386.8	\$ 10.0	\$ 15.1	\$ -	\$ 904.0	5	0	0
<i>Donated Commodities</i>	\$ 198.8	\$ 16.3	\$ 156.6	\$ 5.0	\$ -	\$ -	\$ 376.7	2.5	0	0
<i>Interagency Receipts</i>	\$ 1,863.4	\$ 57.4	\$ 397.5	\$ 24.8	\$ 12.0	\$ -	\$ 2,355.1	16	0	1
<i>Total</i>	\$ 13,066.4	\$ 659.7	\$ 23,752.9	\$ 290.2	\$ 32.1	\$ 187,238.7	\$ 225,040.0	115	0	1
	5.8%	0.3%	10.6%	0.1%	0.01%	83.2%	100.00%			