**Agency 357**

**Department of Early Learning**

**Recommendation Summary**

<table>
<thead>
<tr>
<th></th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2013-15 Expenditure Authority</strong></td>
<td>258.7</td>
<td>82,941</td>
<td>401,662</td>
<td>484,603</td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Changes**

- **Debt Service Costs**: 13
- **Federal Funding Adjustment**: 5
- **Agency Efficiency Savings**: (66)
- **Central Services Efficiency Savings**: (3)

Subtotal - Supplemental Changes: (51) 3,228 3,177

**Total Proposed Budget**

<table>
<thead>
<tr>
<th></th>
<th>FY 15 FTEs</th>
<th>General Fund</th>
<th>State</th>
<th>Other Funds</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Difference</strong></td>
<td>(51)</td>
<td>3,228</td>
<td></td>
<td>3,177</td>
<td></td>
</tr>
<tr>
<td><strong>Percent Change</strong></td>
<td>0.0%</td>
<td>(0.1)%</td>
<td>0.8%</td>
<td>0.7%</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL CHANGES**

**Debt Service Costs**

One-time funding is provided for debt service costs of work completed on the Time, Attendance, and Billing System (TABS).

**Federal Funding Adjustment**

Federal expenditure authority is increased to allow the agency to draw down federal grant awards. Increased state funds are provided as required state match for a federal Head Start entitlement program. This is a one-time increase in expenditure authority. (General Fund-State, General Fund-Federal)

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.