

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House to HouseSupp
Total	1,698,061.9	1,597,920.0	1,632,420.0	1,622,506.4	1,622,506.4	0.0	-75,555.5	-4.4 %	24,586.4	1.5 %	-9,913.6	-0.6 %	-1,622,506.4 -100.0 %
<u>Objects of Expenditure</u>													
Personal Services	37,774.3	27,810.5	37,277.7	35,861.7	35,861.7	0.0	-1,912.6	-5.1 %	8,051.2	29.0 %	-1,416.0	-3.8 %	-35,861.7 -100.0 %
Travel	1,913.8	1,770.2	1,928.4	1,767.0	1,767.0	0.0	-146.8	-7.7 %	-3.2	-0.2 %	-161.4	-8.4 %	-1,767.0 -100.0 %
Services	47,600.1	50,976.1	52,673.3	49,407.8	49,407.8	0.0	1,807.7	3.8 %	-1,568.3	-3.1 %	-3,265.5	-6.2 %	-49,407.8 -100.0 %
Commodities	1,662.4	1,439.6	1,560.7	1,420.5	1,420.5	0.0	-241.9	-14.6 %	-19.1	-1.3 %	-140.2	-9.0 %	-1,420.5 -100.0 %
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0	0.0		0.0		0.0		-104.6 -100.0 %
Grants, Benefits	1,609,006.7	1,515,819.0	1,538,875.3	1,533,944.8	1,533,944.8	0.0	-75,061.9	-4.7 %	18,125.8	1.2 %	-4,930.5	-0.3 %	-1,533,944.8 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	210,717.5	210,832.1	220,754.7	220,768.1	220,768.1	0.0	10,050.6	4.8 %	9,936.0	4.7 %	13.4		-220,768.1 -100.0 %
1003 G/F Match (UGF)	1,107.6	1,063.5	1,060.5	1,032.4	1,032.4	0.0	-75.2	-6.8 %	-31.1	-2.9 %	-28.1	-2.6 %	-1,032.4 -100.0 %
1004 Gen Fund (UGF)	1,407,436.4	1,300,205.8	1,293,992.5	1,285,643.4	1,285,643.4	0.0	-121,793.0	-8.7 %	-14,562.4	-1.1 %	-8,349.1	-0.6 %	-1,285,643.4 -100.0 %
1005 GF/Prgrm (DGF)	1,397.3	1,708.0	1,893.7	1,894.5	1,894.5	0.0	497.2	35.6 %	186.5	10.9 %	0.8		-1,894.5 -100.0 %
1007 I/A Rcpts (Other)	11,546.3	11,245.8	23,899.4	23,688.8	23,688.8	0.0	12,142.5	105.2 %	12,443.0	110.6 %	-210.6	-0.9 %	-23,688.8 -100.0 %
1014 Donat Comm (Fed)	376.7	380.6	380.2	380.6	380.6	0.0	3.9	1.0 %	0.0		0.4	0.1 %	-380.6 -100.0 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0		0.0		0.0		-377.8 -100.0 %
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		-20,791.0 -100.0 %
1066 Pub School (DGF)	10,000.0	13,000.0	30,000.0	30,000.0	30,000.0	0.0	20,000.0	200.0 %	17,000.0	130.8 %	0.0		-30,000.0 -100.0 %
1092 MHTAAR (Other)	100.0	100.0	75.0	75.0	75.0	0.0	-25.0	-25.0 %	-25.0	-25.0 %	0.0		-75.0 -100.0 %
1106 ASLC Rcpts (Other)	13,274.5	12,518.0	12,518.0	12,443.0	12,443.0	0.0	-831.5	-6.3 %	-75.0	-0.6 %	-75.0	-0.6 %	-12,443.0 -100.0 %
1108 Stat Desig (Other)	1,854.0	1,144.4	2,618.8	2,614.4	2,614.4	0.0	760.4	41.0 %	1,470.0	128.5 %	-4.4	-0.2 %	-2,614.4 -100.0 %
1145 AIPP Fund (DGF)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		-30.0 -100.0 %
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	531.6	0.0	67.0	14.4 %	31.2	6.2 %	0.0		-531.6 -100.0 %
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		0.0
1226 High Ed (DGF)	16,582.8	24,022.6	23,496.8	22,235.8	22,235.8	0.0	5,653.0	34.1 %	-1,786.8	-7.4 %	-1,261.0	-5.4 %	-22,235.8 -100.0 %
<u>Positions</u>													
Perm Full Time	331	326	319	317	317	0	-14	-4.2 %	-9	-2.8 %	-2	-0.6 %	-317 -100.0 %
Perm Part Time	15	15	15	15	15	0	0		0		0		-15 -100.0 %
Temporary	18	15	7	7	7	0	-11	-61.1 %	-8	-53.3 %	0		-7 -100.0 %

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Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,408,921.8	1,301,647.1	1,295,430.8	1,287,053.6	1,287,053.6	0.0	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-8,377.2	-0.6 %	-1,287,053.6	-100.0 %
Designated General (DGF)	28,474.7	39,261.0	55,952.1	54,691.9	54,691.9	0.0	26,217.2	92.1 %	15,430.9	39.3 %	-1,260.2	-2.3 %	-54,691.9	-100.0 %
Other State Funds (Other)	26,774.8	25,008.2	39,111.2	38,821.2	38,821.2	0.0	12,046.4	45.0 %	13,813.0	55.2 %	-290.0	-0.7 %	-38,821.2	-100.0 %
Federal Receipts (Fed)	233,890.6	232,003.7	241,925.9	241,939.7	241,939.7	0.0	8,049.1	3.4 %	9,936.0	4.3 %	13.8		-241,939.7	-100.0 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.