

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

Numbers

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Bas	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	358,313.3	350,440.2	361,737.4	389,353.2	379,552.1	21,238.8	5.9 %	29,111.9	8.3 %	17,814.7	4.9 %	-9,801.1	-2.5 %
<u>Objects of Expenditure</u>													
Personal Services	37,774.3	27,810.5	38,109.1	37,165.2	35,861.7	-1,912.6	-5.1 %	8,051.2	29.0 %	-2,247.4	-5.9 %	-1,303.5	-3.5 %
Travel	1,913.8	1,770.2	1,887.6	1,928.4	1,767.0	-146.8	-7.7 %	-3.2	-0.2 %	-120.6	-6.4 %	-161.4	-8.4 %
Services	47,600.1	50,976.1	51,730.4	52,673.3	49,407.8	1,807.7	3.8 %	-1,568.3	-3.1 %	-2,322.6	-4.5 %	-3,265.5	-6.2 %
Commodities	1,662.4	1,439.6	1,541.5	1,560.7	1,420.5	-241.9	-14.6 %	-19.1	-1.3 %	-121.0	-7.8 %	-140.2	-9.0 %
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0		0.0		0.0		0.0	
Grants, Benefits	269,258.1	268,339.2	268,364.2	295,921.0	290,990.5	21,732.4	8.1 %	22,651.3	8.4 %	22,626.3	8.4 %	-4,930.5	-1.7 %
Miscellaneous	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	210,832.1	220,768.1	220,768.1	10,050.6	4.8 %	9,936.0	4.7 %	9,936.0	4.7 %	0.0	
1003 G/F Match (UGF)	1,107.6	1,063.5	1,050.2	1,063.5	1,032.4	-75.2	-6.8 %	-31.1	-2.9 %	-17.8	-1.7 %	-31.1	-2.9 %
1004 Gen Fund (UGF)	67,687.8	52,726.0	52,143.5	51,047.3	42,689.1	-24,998.7	-36.9 %	-10,036.9	-19.0 %	-9,454.4	-18.1 %	-8,358.2	-16.4 %
1005 GF/Prgm (DGF)	1,397.3	1,708.0	1,708.0	1,894.5	1,894.5	497.2	35.6 %	186.5	10.9 %	186.5	10.9 %	0.0	
1007 I/A Rcpts (Other)	11,546.3	11,245.8	23,763.8	23,763.8	23,688.8	12,142.5	105.2 %	12,443.0	110.6 %	-75.0	-0.3 %	-75.0	-0.3 %
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	30,000.0	30,000.0	20,000.0	200.0 %	17,000.0	130.8 %	17,000.0	130.8 %	0.0	
1092 MHTAAR (Other)	100.0	100.0	0.0	75.0	75.0	-25.0	-25.0 %	-25.0	-25.0 %	75.0	>999 %	0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,518.0	12,518.0	12,518.0	12,443.0	-831.5	-6.3 %	-75.0	-0.6 %	-75.0	-0.6 %	-75.0	-0.6 %
1108 Stat Desig (Other)	1,854.0	1,144.4	1,144.4	2,614.4	2,614.4	760.4	41.0 %	1,470.0	128.5 %	1,470.0	128.5 %	0.0	
1145 AIPP Fund (DGF)	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	531.6	531.6	67.0	14.4 %	31.2	6.2 %	31.2	6.2 %	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	24,022.6	23,497.6	23,497.6	22,235.8	5,653.0	34.1 %	-1,786.8	-7.4 %	-1,261.8	-5.4 %	-1,261.8	-5.4 %
<u>Positions</u>													
Perm Full Time	331	326	323	319	317	-14	-4.2 %	-9	-2.8 %	-6	-1.9 %	-2	-0.6 %
Perm Part Time	15	15	15	15	15	0		0		0		0	
Temporary	18	15	6	7	7	-11	-61.1 %	-8	-53.3 %	1	16.7 %	0	

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Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
<u>Funding Summary</u>													
Unrestricted General (UGF)	69,173.2	54,167.3	53,571.5	52,488.6	44,099.3	-25,073.9	-36.2 %	-10,068.0	-18.6 %	-9,472.2	-17.7 %	-8,389.3	-16.0 %
Designated General (DGF)	28,474.7	39,261.0	38,736.0	55,953.7	54,691.9	26,217.2	92.1 %	15,430.9	39.3 %	15,955.9	41.2 %	-1,261.8	-2.3 %
Other State Funds (Other)	26,774.8	25,008.2	37,426.2	38,971.2	38,821.2	12,046.4	45.0 %	13,813.0	55.2 %	1,395.0	3.7 %	-150.0	-0.4 %
Federal Receipts (Fed)	233,890.6	232,003.7	232,003.7	241,939.7	241,939.7	8,049.1	3.4 %	9,936.0	4.3 %	9,936.0	4.3 %	0.0	

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.