

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

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	%	2016	[5] - [2] 2016 to Senate	%	2016	[5] - [3] 2016 House to Senate	%	2016	[5] - [4] 2016 SenateSub to Senate	%
Total	1,597,920.0	1,632,420.0	1,622,506.4	1,622,523.7	1,623,321.8	0.0	25,401.8	1.6 %		-9,098.2	-0.6 %		815.4	0.1 %		798.1		
<u>Objects of Expenditure</u>																		
Personal Services	27,810.5	37,277.7	35,861.7	35,294.5	35,156.1	0.0	7,345.6	26.4 %		-2,121.6	-5.7 %		-705.6	-2.0 %		-138.4	-0.4 %	
Travel	1,770.2	1,928.4	1,767.0	1,767.0	1,767.0	0.0	-3.2	-0.2 %		-161.4	-8.4 %		0.0			0.0		
Services	50,976.1	52,673.3	49,407.8	49,075.0	49,075.0	0.0	-1,901.1	-3.7 %		-3,598.3	-6.8 %		-332.8	-0.7 %		0.0		
Commodities	1,439.6	1,560.7	1,420.5	1,420.5	1,420.5	0.0	-19.1	-1.3 %		-140.2	-9.0 %		0.0			0.0		
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0	0.0			0.0			0.0			0.0		
Grants, Benefits	1,515,819.0	1,538,875.3	1,533,944.8	1,534,862.1	1,535,798.6	0.0	19,979.6	1.3 %		-3,076.7	-0.2 %		1,853.8	0.1 %		936.5	0.1 %	
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)	210,832.1	220,754.7	220,768.1	220,768.1	220,768.1	0.0	9,936.0	4.7 %		13.4			0.0			0.0		
1003 G/F Match (UGF)	1,063.5	1,060.5	1,032.4	1,032.4	1,032.4	0.0	-31.1	-2.9 %		-28.1	-2.6 %		0.0			0.0		
1004 Gen Fund (UGF)	1,300,205.8	1,293,992.5	1,285,643.4	1,286,560.7	1,286,538.8	0.0	-13,667.0	-1.1 %		-7,453.7	-0.6 %		895.4	0.1 %		-21.9		
1005 GF/Prgm (DGF)	1,708.0	1,893.7	1,894.5	1,894.5	1,894.5	0.0	186.5	10.9 %		0.8			0.0			0.0		
1007 I/A Rcpts (Other)	11,245.8	23,899.4	23,688.8	23,238.8	23,238.8	0.0	11,993.0	106.6 %		-660.6	-2.8 %		-450.0	-1.9 %		0.0		
1014 Donat Comm (Fed)	380.6	380.2	380.6	380.6	380.6	0.0	0.0			0.4	0.1 %		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			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			0.0		
1066 Pub School (DGF)	13,000.0	30,000.0	30,000.0	30,000.0	30,000.0	0.0	17,000.0	130.8 %		0.0			0.0			0.0		
1092 MHTAAR (Other)	100.0	75.0	75.0	75.0	75.0	0.0	-25.0	-25.0 %		0.0			0.0			0.0		
1106 ASLC Rcpts (Other)	12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %		-525.0	-4.2 %		-450.0	-3.6 %		0.0		
1108 Stat Desig (Other)	1,144.4	2,618.8	2,614.4	2,614.4	2,614.4	0.0	1,470.0	128.5 %		-4.4	-0.2 %		0.0			0.0		
1145 AIPP Fund (DGF)	30.0	30.0	30.0	30.0	30.0	0.0	0.0			0.0			0.0			0.0		
1151 VoTech Ed (DGF)	500.4	531.6	531.6	531.6	531.6	0.0	31.2	6.2 %		0.0			0.0			0.0		
1226 High Ed (DGF)	24,022.6	23,496.8	22,235.8	22,235.8	23,055.8	0.0	-966.8	-4.0 %		-441.0	-1.9 %		820.0	3.7 %		820.0	3.7 %	
<u>Positions</u>																		
Perm Full Time	326	319	317	312	311	0	-15	-4.6 %		-8	-2.5 %		-6	-1.9 %		-1	-0.3 %	
Perm Part Time	15	15	15	15	15	0	0			0			0			0		
Temporary	15	7	7	7	7	0	-8	-53.3 %		0			0			0		

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,301,647.1	1,295,430.8	1,287,053.6	1,287,970.9	1,287,949.0	0.0	-13,698.1	-1.1 %	-7,481.8	-0.6 %	895.4	0.1 %	-21.9	
Designated General (DGF)	39,261.0	55,952.1	54,691.9	54,691.9	55,511.9	0.0	16,250.9	41.4 %	-440.2	-0.8 %	820.0	1.5 %	820.0	1.5 %
Other State Funds (Other)	25,008.2	39,111.2	38,821.2	37,921.2	37,921.2	0.0	12,913.0	51.6 %	-1,190.0	-3.0 %	-900.0	-2.3 %	0.0	
Federal Receipts (Fed)	232,003.7	241,925.9	241,939.7	241,939.7	241,939.7	0.0	9,936.0	4.3 %	13.8		0.0		0.0	

Column Definitions

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).

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

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

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.