

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	1,698,061.9	1,620,559.1	1,632,293.3	1,638,633.1	-59,428.8	-3.5 %	18,074.0	1.1 %	6,339.8	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	37,774.3	33,525.6	32,881.4	32,881.4	-4,892.9	-13.0 %	-644.2	-1.9 %	0.0	
2 Travel	1,913.8	1,766.9	1,558.1	1,558.1	-355.7	-18.6 %	-208.8	-11.8 %	0.0	
3 Services	47,600.1	51,905.4	54,430.3	54,430.3	6,830.2	14.3 %	2,524.9	4.9 %	0.0	
4 Commodities	1,662.4	1,585.0	1,609.9	1,609.9	-52.5	-3.2 %	24.9	1.6 %	0.0	
5 Capital Outlay	104.6	104.6	104.6	104.6	0.0		0.0		0.0	
7 Grants, Benefits	1,609,006.7	1,531,671.6	1,541,709.0	1,548,048.8	-60,957.9	-3.8 %	16,377.2	1.1 %	6,339.8	0.4 %
8 Miscellaneous	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	220,754.7	230,156.9	230,156.9	19,439.4	9.2 %	9,402.2	4.3 %	0.0	
1003 G/F Match (UGF)	1,107.6	1,028.5	1,027.5	1,027.5	-80.1	-7.2 %	-1.0	-0.1 %	0.0	
1004 Gen Fund (UGF)	1,407,436.4	1,289,427.3	1,295,721.1	1,302,060.9	-105,375.5	-7.5 %	12,633.6	1.0 %	6,339.8	0.5 %
1005 GF/Prgm (DGF)	1,397.3	1,893.7	1,905.8	1,905.8	508.5	36.4 %	12.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	11,546.3	23,614.4	23,536.9	23,536.9	11,990.6	103.8 %	-77.5	-0.3 %	0.0	
1014 Donat Comm (Fed)	376.7	380.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	23,650.0	20,000.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	0.0	
1092 MHTAAR (Other)	100.0	75.0	50.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,233.0	12,144.0	12,144.0	-1,130.5	-8.5 %	-89.0	-0.7 %	0.0	
1108 Stat Desig (Other)	1,854.0	2,618.8	2,057.2	2,057.2	203.2	11.0 %	-561.6	-21.4 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	531.6	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	16,582.8	23,153.1	23,634.1	23,634.1	7,051.3	42.5 %	481.0	2.1 %	0.0	

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Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Positions</u>										
Perm Full Time	331	294	279	279	-52	-15.7 %	-15	-5.1 %	0	
Perm Part Time	15	14	15	15	0		1	7.1 %	0	
Temporary	18	7	4	4	-14	-77.8 %	-3	-42.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,408,921.8	1,290,833.6	1,297,126.4	1,303,466.2	-105,455.6	-7.5 %	12,632.6	1.0 %	6,339.8	0.5 %
Designated General (DGF)	18,444.7	25,578.4	26,018.7	26,018.7	7,574.0	41.1 %	440.3	1.7 %	0.0	
Other State Funds (Other)	36,804.8	62,221.2	57,818.1	57,818.1	21,013.3	57.1 %	-4,403.1	-7.1 %	0.0	
Federal Receipts (Fed)	233,890.6	241,925.9	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.