

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

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	2017 17MgtPIn to SCS3 Total	[5] - [2] 2017	2017 18GovAmd to SCS3 Total	[5] - [3] 2017	2017 House to SCS3 Total	[5] - [4] 2017	
Total	1,698,061.9	1,620,559.1	1,632,293.3	1,639,833.1	1,565,259.4	-132,802.5	-7.8 %	-55,299.7	-3.4 %	-67,033.9	-4.1 %	-74,573.7	-4.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	37,774.3	33,525.6	32,881.4	32,881.4	32,572.4	-5,201.9	-13.8 %	-953.2	-2.8 %	-309.0	-0.9 %	-309.0	-0.9 %
2 Travel	1,913.8	1,766.9	1,558.1	1,558.1	1,558.1	-355.7	-18.6 %	-208.8	-11.8 %	0.0		0.0	
3 Services	47,600.1	51,905.4	54,430.3	54,430.3	54,224.3	6,624.2	13.9 %	2,318.9	4.5 %	-206.0	-0.4 %	-206.0	-0.4 %
4 Commodities	1,662.4	1,585.0	1,609.9	1,609.9	1,609.9	-52.5	-3.2 %	24.9	1.6 %	0.0		0.0	
5 Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,609,006.7	1,531,671.6	1,541,709.0	1,549,248.8	1,475,190.1	-133,816.6	-8.3 %	-56,481.5	-3.7 %	-66,518.9	-4.3 %	-74,058.7	-4.8 %
8 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	220,754.7	230,156.9	230,156.9	230,156.9	19,439.4	9.2 %	9,402.2	4.3 %	0.0		0.0	
1003 G/F Match (UGF)	1,107.6	1,028.5	1,027.5	1,027.5	1,027.5	-80.1	-7.2 %	-1.0	-0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,407,436.4	1,289,427.3	1,295,721.1	1,303,260.9	1,224,509.4	-182,927.0	-13.0 %	-64,917.9	-5.0 %	-71,211.7	-5.5 %	-78,751.5	-6.0 %
1005 GF/Prgm (DGF)	1,397.3	1,893.7	1,905.8	1,905.8	1,805.8	408.5	29.2 %	-87.9	-4.6 %	-100.0	-5.2 %	-100.0	-5.2 %
1007 I/A Rcpts (Other)	11,546.3	23,614.4	23,536.9	23,536.9	23,536.9	11,990.6	103.8 %	-77.5	-0.3 %	0.0		0.0	
1014 Donat Comm (Fed)	376.7	380.2	382.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	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 (Other)	10,000.0	23,650.0	20,000.0	20,000.0	24,758.8	14,758.8	147.6 %	1,108.8	4.7 %	4,758.8	23.8 %	4,758.8	23.8 %
1092 MHTAAR (Other)	100.0	75.0	50.0	50.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,233.0	12,144.0	12,144.0	12,144.0	-1,130.5	-8.5 %	-89.0	-0.7 %	0.0		0.0	
1108 Stat Desig (Other)	1,854.0	2,618.8	2,057.2	2,057.2	2,057.2	203.2	11.0 %	-561.6	-21.4 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	531.6	478.8	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0		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	23,153.1	23,634.1	23,634.1	23,153.1	6,570.3	39.6 %	0.0		-481.0	-2.0 %	-481.0	-2.0 %
<u>Positions</u>													
Perm Full Time	331	294	279	279	279	-52	-15.7 %	-15	-5.1 %	0		0	
Perm Part Time	15	14	15	15	15	0		1	7.1 %	0		0	
Temporary	18	7	4	4	4	-14	-77.8 %	-3	-42.9 %	0		0	

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total		17MgtPIn to SCS3 Total		18GovAmd to SCS3 Total		House to SCS3 Total	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	1,225,914.7	-183,007.1	-13.0 %	-64,918.9	-5.0 %	-71,211.7	-5.5 %	-78,751.5	-6.0 %
Designated General (DGF)	18,444.7	25,578.4	26,018.7	26,018.7	25,437.7	6,993.0	37.9 %	-140.7	-0.6 %	-581.0	-2.2 %	-581.0	-2.2 %
Other State Funds (Other)	36,804.8	62,221.2	57,818.1	57,818.1	62,576.9	25,772.1	70.0 %	355.7	0.6 %	4,758.8	8.2 %	4,758.8	8.2 %
Federal Receipts (Fed)	233,890.6	241,925.9	251,330.1	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	0.0		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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).