

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,620,559.1	1,632,293.3	1,639,833.1	1,565,559.4	1,639,747.1	19,188.0 1.2 %	7,453.8 0.5 %	-86.0	74,187.7 4.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	33,525.6	32,881.4	32,881.4	32,572.4	32,881.4	-644.2 -1.9 %	0.0	0.0	309.0 0.9 %
2 Travel	1,766.9	1,558.1	1,558.1	1,558.1	1,558.1	-208.8 -11.8 %	0.0	0.0	0.0
3 Services	51,905.4	54,430.3	54,430.3	54,274.3	54,374.3	2,468.9 4.8 %	-56.0 -0.1 %	-56.0 -0.1 %	100.0 0.2 %
4 Commodities	1,585.0	1,609.9	1,609.9	1,609.9	1,609.9	24.9 1.6 %	0.0	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	1,531,671.6	1,541,709.0	1,549,248.8	1,475,440.1	1,549,218.8	17,547.2 1.1 %	7,509.8 0.5 %	-30.0	73,778.7 5.0 %
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)	220,754.7	230,156.9	230,156.9	230,156.9	230,156.9	9,402.2 4.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,028.5	1,027.5	1,027.5	1,027.5	1,027.5	-1.0 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,289,427.3	1,295,721.1	1,303,260.9	1,224,759.4	1,298,472.1	9,044.8 0.7 %	2,751.0 0.2 %	-4,788.8 -0.4 %	73,712.7 6.0 %
1005 GF/Prgrm (DGF)	1,893.7	1,905.8	1,905.8	1,805.8	1,905.8	12.1 0.6 %	0.0	0.0	100.0 5.5 %
1007 I/A Rcpts (Other)	23,614.4	23,536.9	23,536.9	23,536.9	23,536.9	-77.5 -0.3 %	0.0	0.0	0.0
1014 Donat Comm (Fed)	380.2	382.2	382.2	382.2	382.2	2.0 0.5 %	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 (Other)	23,650.0	20,000.0	20,000.0	24,758.8	24,758.8	1,108.8 4.7 %	4,758.8 23.8 %	4,758.8 23.8 %	0.0
1092 MHTAAR (Other)	75.0	50.0	50.0	50.0	50.0	-25.0 -33.3 %	0.0	0.0	0.0
1106 ASLC Rcpts (Other)	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0
1108 Stat Desig (Other)	2,618.8	2,057.2	2,057.2	2,057.2	2,057.2	-561.6 -21.4 %	0.0	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)	531.6	478.8	478.8	478.8	478.8	-52.8 -9.9 %	0.0	0.0	0.0
1226 High Ed (DGF)	23,153.1	23,634.1	23,634.1	23,203.1	23,578.1	425.0 1.8 %	-56.0 -0.2 %	-56.0 -0.2 %	375.0 1.6 %
<u>Positions</u>									
Perm Full Time	294	279	279	279	279	-15 -5.1 %	0	0	0
Perm Part Time	14	15	15	15	15	1 7.1 %	0	0	0
Temporary	7	4	4	4	4	-3 -42.9 %	0	0	0

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<u>Funding Summary</u>									
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,299,877.4	9,043.8 0.7 %	2,751.0 0.2 %	-4,788.8 -0.4 %	73,712.7 6.0 %
Designated General (DGF)	25,578.4	26,018.7	26,018.7	25,487.7	25,962.7	384.3 1.5 %	-56.0 -0.2 %	-56.0 -0.2 %	475.0 1.9 %
Other State Funds (Other)	62,221.2	57,818.1	57,818.1	62,576.9	62,576.9	355.7 0.6 %	4,758.8 8.2 %	4,758.8 8.2 %	0.0
Federal Receipts (Fed)	241,925.9	251,330.1	251,330.1	251,330.1	251,330.1	9,404.2 3.9 %	0.0	0.0	0.0

Column Definitions

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 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

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

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.