

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
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	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	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	0.0		
5 Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0		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	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	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	0.0		
1004 Gen Fund (UGF)	1,289,427.3	1,295,721.1	1,303,260.9	1,224,759.4	1,303,230.9	13,803.6	1.1 %	7,509.8	0.6 %	-30.0	78,471.5	6.4 %	
1005 GF/Prgm (DGF)	1,893.7	1,905.8	1,905.8	1,805.8	1,905.8	12.1	0.6 %	0.0	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	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	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 (Other)	23,650.0	20,000.0	20,000.0	24,758.8	20,000.0	-3,650.0	-15.4 %	0.0	0.0	0.0	-4,758.8	-19.2 %	
1092 MHTAAR (Other)	75.0	50.0	50.0	50.0	50.0	-25.0	-33.3 %	0.0	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	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	0.0		
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		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	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	0		
Perm Part Time	14	15	15	15	15	1	7.1 %	0	0	0	0		
Temporary	7	4	4	4	4	-3	-42.9 %	0	0	0	0		

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] <u>17MgtP1n</u>	[2] <u>18GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>HouseOpAmend</u>	[5] - [1] <u>17MgtP1n to HouseOpAm</u>		[5] - [2] <u>18GovAmd+ to HouseOpAm</u>		[5] - [3] <u>House to HouseOpAm</u>		[5] - [4] <u>Senate to HouseOpAm</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,304,636.2	13,802.6	1.1 %	7,509.8	0.6 %	-30.0		78,471.5	6.4 %
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	57,818.1	-4,403.1	-7.1 %	0.0		0.0		-4,758.8	-7.6 %
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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.