

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	[4] - [3]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
Total	1,698,061.9	1,639,946.5	1,635,737.2	1,635,842.8	-62,219.1	-3.7 %	-4,103.7	-0.3 %	105.6
<u>Objects of Expenditure</u>									
1 Personal Services	37,774.3	32,815.5	31,835.5	31,835.5	-5,938.8	-15.7 %	-980.0	-3.0 %	0.0
2 Travel	1,913.8	1,603.1	1,460.6	1,460.6	-453.2	-23.7 %	-142.5	-8.9 %	0.0
3 Services	47,600.1	54,604.9	48,294.3	48,294.3	694.2	1.5 %	-6,310.6	-11.6 %	0.0
4 Commodities	1,662.4	1,512.0	1,643.0	1,643.0	-19.4	-1.2 %	131.0	8.7 %	0.0
5 Capital Outlay	104.6	124.6	109.5	109.5	4.9	4.7 %	-15.1	-12.1 %	0.0
7 Grants, Benefits	1,609,006.7	1,549,286.4	1,552,394.3	1,552,499.9	-56,506.8	-3.5 %	3,213.5	0.2 %	105.6
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	230,156.9	229,916.5	229,916.5	19,199.0	9.1 %	-240.4	-0.1 %	0.0
1003 G/F Match (UGF)	1,107.6	1,027.5	1,028.8	1,028.8	-78.8	-7.1 %	1.3	0.1 %	0.0
1004 Gen Fund (UGF)	1,407,436.4	1,298,671.5	1,292,701.3	1,310,806.9	-96,629.5	-6.9 %	12,135.4	0.9 %	18,105.6 1.4 %
1005 GF/Prgm (DGF)	1,397.3	1,905.8	2,115.4	2,115.4	718.1	51.4 %	209.6	11.0 %	0.0
1007 I/A Rcpts (Other)	11,546.3	23,536.9	22,947.7	22,947.7	11,401.4	98.7 %	-589.2	-2.5 %	0.0
1014 Donat Comm (Fed)	376.7	382.2	382.7	382.7	6.0	1.6 %	0.5	0.1 %	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	24,758.8	28,000.0	10,000.0	0.0		-14,758.8	-59.6 %	-18,000.0 -64.3 %
1092 MHTAAR (Other)	100.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0
1106 ASLC Rcpts (Other)	13,274.5	12,144.0	11,742.8	11,742.8	-1,531.7	-11.5 %	-401.2	-3.3 %	0.0
1108 Stat Desig (Other)	1,854.0	2,057.2	1,691.5	1,691.5	-162.5	-8.8 %	-365.7	-17.8 %	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	478.8	437.9	437.9	-26.7	-5.7 %	-40.9	-8.5 %	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	23,578.1	23,523.8	23,523.8	6,941.0	41.9 %	-54.3	-0.2 %	0.0

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<u>Positions</u>										
Perm Full Time	331	275	267	267	-64	-19.3 %	-8	-2.9 %	0	
Perm Part Time	15	14	13	13	-2	-13.3 %	-1	-7.1 %	0	
Temporary	18	4	4	4	-14	-77.8 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,408,921.8	1,300,076.8	1,294,107.9	1,312,213.5	-96,708.3	-6.9 %	12,136.7	0.9 %	18,105.6	1.4 %
Designated General (DGF)	18,444.7	25,962.7	26,077.1	26,077.1	7,632.4	41.4 %	114.4	0.4 %	0.0	
Other State Funds (Other)	36,804.8	62,576.9	64,462.0	46,462.0	9,657.2	26.2 %	-16,114.9	-25.8 %	-18,000.0	-27.9 %
Federal Receipts (Fed)	233,890.6	251,330.1	251,090.2	251,090.2	17,199.6	7.4 %	-239.9	-0.1 %	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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).