

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

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 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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Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.