

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

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtPIn	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtPIn to SenTotal	19GovAmd to SenTotal	House to SenTotal			
Total	1,639,946.5	1,635,737.2	1,635,842.8	316,122.1	1,318,965.1	1,635,087.2	-4,859.3	-0.3 %	-650.0	-755.6		
<u>Objects of Expenditure</u>												
1 Personal Services	32,815.5	31,835.5	31,835.5	26,985.9	4,849.6	31,835.5	-980.0	-3.0 %	0.0	0.0		
2 Travel	1,603.1	1,460.6	1,460.6	712.8	707.8	1,420.6	-182.5	-11.4 %	-40.0	-2.7 %	-40.0	-2.7 %
3 Services	54,604.9	48,294.3	48,294.3	41,767.1	6,522.2	48,289.3	-6,315.6	-11.6 %	-5.0	-5.0		
4 Commodities	1,512.0	1,643.0	1,643.0	916.8	721.2	1,638.0	126.0	8.3 %	-5.0	-0.3 %	-5.0	-0.3 %
5 Capital Outlay	124.6	109.5	109.5	47.0	62.5	109.5	-15.1	-12.1 %	0.0	0.0		
7 Grants, Benefits	1,549,286.4	1,552,394.3	1,552,499.9	245,692.5	1,306,101.8	1,551,794.3	2,507.9	0.2 %	-600.0	-705.6		
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)	230,156.9	229,916.5	229,916.5	229,666.5	250.0	229,916.5	-240.4	-0.1 %	0.0	0.0		
1003 G/F Match (UGF)	1,027.5	1,028.8	1,028.8	1,028.8	0.0	1,028.8	1.3	0.1 %	0.0	0.0		
1004 Gen Fund (UGF)	1,298,671.5	1,292,701.3	1,310,806.9	30,077.9	1,279,973.4	1,310,051.3	11,379.8	0.9 %	17,350.0	1.3 %	-755.6	-0.1 %
1005 GF/Prm (DGF)	1,905.8	2,115.4	2,115.4	1,808.0	307.4	2,115.4	209.6	11.0 %	0.0	0.0		
1007 I/A Rcpts (Other)	23,536.9	22,947.7	22,947.7	15,474.4	7,473.3	22,947.7	-589.2	-2.5 %	0.0	0.0		
1014 Donat Comm (Fed)	382.2	382.7	382.7	382.7	0.0	382.7	0.5	0.1 %	0.0	0.0		
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0	0.0	0.0	0.0		
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0		
1066 Pub School (Other)	24,758.8	28,000.0	10,000.0	0.0	10,000.0	10,000.0	-14,758.8	-59.6 %	-18,000.0	-64.3 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0		
1106 ASLC Rcpts (Other)	12,144.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-401.2	-3.3 %	0.0	0.0		
1108 Stat Desig (Other)	2,057.2	1,691.5	1,691.5	1,521.5	170.0	1,691.5	-365.7	-17.8 %	0.0	0.0		
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	0.0	437.9	-40.9	-8.5 %	0.0	0.0		
1226 High Ed (DGF)	23,578.1	23,523.8	23,523.8	23,523.8	0.0	23,523.8	-54.3	-0.2 %	0.0	0.0		
<u>Positions</u>												
Perm Full Time	275	267	267	228	39	267	-8	-2.9 %	0	0		
Perm Part Time	14	13	13	3	10	13	-1	-7.1 %	0	0		
Temporary	4	4	4	4	0	4	0	0.0 %	0	0		

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<u>Funding Summary</u>												
Unrestricted General (UGF)	1,300,076.8	1,294,107.9	1,312,213.5	31,484.5	1,279,973.4	1,311,457.9	11,381.1	0.9 %	17,350.0	1.3 %	-755.6	-0.1 %
Designated General (DGF)	25,962.7	26,077.1	26,077.1	25,769.7	307.4	26,077.1	114.4	0.4 %	0.0		0.0	
Other State Funds (Other)	62,576.9	64,462.0	46,462.0	28,818.7	17,643.3	46,462.0	-16,114.9	-25.8 %	-18,000.0	-27.9 %	0.0	
Federal Receipts (Fed)	251,330.1	251,090.2	251,090.2	230,049.2	21,041.0	251,090.2	-239.9	-0.1 %	0.0		0.0	

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.