

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

| | [1] 19MgtP1n | [2] 20GovAmdTOT | [3] House | [4] Senate | [5] 20ConfCom | [5] - [1] 19MgtP1n to 20ConfCom | [5] - [2] 20GovAmdT to 20ConfCom | [5] - [3] House to 20ConfCom | [5] - [4] Senate to 20ConfCom | |
|-------------------------------|-----------------|--------------------|--------------|---------------|------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|--|
| Total | 1,664,456.9 | 1,349,215.5 | 1,670,449.3 | 1,665,802.3 | 1,671,122.4 | 6,665.5 0.4 % | 321,906.9 23.9 % | 673.1 | 5,320.1 0.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 32,502.5 | 31,490.3 | 32,486.6 | 32,815.4 | 32,815.4 | 312.9 1.0 % | 1,325.1 4.2 % | 328.8 1.0 % | 0.0 | |
| 2 Travel | 1,502.0 | 964.7 | 1,418.1 | 1,465.5 | 1,418.1 | -83.9 -5.6 % | 453.4 47.0 % | 0.0 | -47.4 -3.2 % | |
| 3 Services | 49,337.6 | 44,797.9 | 48,951.9 | 48,687.7 | 49,008.0 | -329.6 -0.7 % | 4,210.1 9.4 % | 56.1 0.1 % | 320.3 0.7 % | |
| 4 Commodities | 1,773.0 | 1,715.6 | 1,633.1 | 1,714.3 | 1,733.1 | -39.9 -2.3 % | 17.5 1.0 % | 100.0 6.1 % | 18.8 1.1 % | |
| 5 Capital Outlay | 109.5 | 79.5 | 109.5 | 109.5 | 109.5 | 0.0 | 30.0 37.7 % | 0.0 | 0.0 | |
| 7 Grants, Benefits | 1,578,846.0 | 1,269,867.5 | 1,585,583.3 | 1,580,521.7 | 1,585,583.3 | 6,737.3 0.4 % | 315,715.8 24.9 % | 0.0 | 5,061.6 0.3 % | |
| 8 Miscellaneous | 386.3 | 300.0 | 266.8 | 488.2 | 455.0 | 68.7 17.8 % | 155.0 51.7 % | 188.2 70.5 % | -33.2 -6.8 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 229,955.0 | 234,015.6 | 235,079.3 | 230,079.3 | 235,079.3 | 5,124.3 2.2 % | 1,063.7 0.5 % | 0.0 | 5,000.0 2.2 % | |
| 1003 GF/Match (UGF) | 1,031.7 | 338.9 | 1,042.4 | 1,042.4 | 1,042.4 | 10.7 1.0 % | 703.5 207.6 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,320,599.4 | 1,012,716.6 | 1,323,399.2 | 1,323,615.1 | 1,323,806.8 | 3,207.4 0.2 % | 311,090.2 30.7 % | 407.6 | 191.7 | |
| 1005 GF/Prgm (DGF) | 2,129.5 | 1,848.4 | 2,157.5 | 2,157.5 | 2,157.5 | 28.0 1.3 % | 309.1 16.7 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 22,958.1 | 22,879.4 | 23,100.6 | 23,100.6 | 23,100.6 | 142.5 0.6 % | 221.2 1.0 % | 0.0 | 0.0 | |
| 1014 Donat Comm (Fed) | 387.1 | 485.5 | 490.9 | 390.9 | 490.9 | 103.8 26.8 % | 5.4 1.1 % | 0.0 | 100.0 25.6 % | |
| 1030 School Fnd (DGF) | 0.0 | 16,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,500.0 -100.0 % | 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) | 28,351.3 | 26,200.0 | 26,200.0 | 26,200.0 | 26,200.0 | -2,151.3 -7.6 % | 0.0 | 0.0 | 0.0 | |
| 1087 Muni Match (DGF) | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1106 ASLC Rcpts (Other) | 11,742.8 | 11,742.8 | 11,742.8 | 11,742.8 | 11,742.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 1,691.5 | 770.0 | 3,091.6 | 3,279.8 | 3,279.8 | 1,588.3 93.9 % | 2,509.8 325.9 % | 188.2 6.1 % | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 30.0 >999 % | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 437.9 | 499.5 | 499.5 | 437.9 | 499.5 | 61.6 14.1 % | 0.0 | 0.0 | 61.6 14.1 % | |
| 1226 High Ed (DGF) | 23,523.8 | 0.0 | 22,396.7 | 22,507.2 | 22,474.0 | -1,049.8 -4.5 % | 22,474.0 >999 % | 77.3 0.3 % | -33.2 -0.1 % | |

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|----------------------------|-------------------------|----------------------------|----------------------|-----------------------|--------------------------|--|---|---|--|-------|-------|---------|-------|
| Positions | | | | | | | | | | | | | |
| Perm Full Time | 273 | 266 | 269 | 272 | 272 | -1 | -0.4 % | 6 | 2.3 % | 3 | 1.1 % | 0 | |
| Perm Part Time | 14 | 14 | 14 | 14 | 14 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | | 0 | |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,322,008.9 | 1,013,433.3 | 1,324,819.4 | 1,325,035.3 | 1,325,227.0 | 3,218.1 | 0.2 % | 311,793.7 | 30.8 % | 407.6 | | 191.7 | |
| Designated General (DGF) | 26,491.2 | 18,847.9 | 25,053.7 | 25,102.6 | 25,131.0 | -1,360.2 | -5.1 % | 6,283.1 | 33.3 % | 77.3 | 0.3 % | 28.4 | 0.1 % |
| Other State Funds (Other) | 64,823.7 | 61,642.2 | 64,215.0 | 64,403.2 | 64,403.2 | -420.5 | -0.6 % | 2,761.0 | 4.5 % | 188.2 | 0.3 % | 0.0 | |
| Federal Receipts (Fed) | 251,133.1 | 255,292.1 | 256,361.2 | 251,261.2 | 256,361.2 | 5,228.1 | 2.1 % | 1,069.1 | 0.4 % | 0.0 | | 5,100.0 | 2.0 % |

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.