

## 2019 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtP1n to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI	
<b>Total</b>	1,664,456.9	1,666,921.1	1,349,215.5	1,670,782.8	1,671,339.5	6,882.6 0.4 %	4,418.4 0.3 %	322,124.0 23.9 %	556.7	
<u>Objects of Expenditure</u>										
1 Personal Services	32,502.5	32,224.5	31,490.3	31,931.7	32,486.6	-15.9	262.1 0.8 %	996.3 3.2 %	554.9 1.7 %	
2 Travel	1,502.0	1,427.0	964.7	1,418.1	1,418.1	-83.9 -5.6 %	-8.9 -0.6 %	453.4 47.0 %	0.0	
3 Services	49,337.6	48,366.6	44,797.9	49,170.1	49,171.9	-165.7 -0.3 %	805.3 1.7 %	4,374.0 9.8 %	1.8	
4 Commodities	1,773.0	1,713.3	1,715.6	1,633.1	1,633.1	-139.9 -7.9 %	-80.2 -4.7 %	-82.5 -4.8 %	0.0	
5 Capital Outlay	109.5	109.5	79.5	109.5	109.5	0.0	0.0	30.0 37.7 %	0.0	
7 Grants, Benefits	1,578,846.0	1,582,693.9	1,269,867.5	1,585,820.3	1,585,820.3	6,974.3 0.4 %	3,126.4 0.2 %	315,952.8 24.9 %	0.0	
8 Miscellaneous	386.3	386.3	300.0	700.0	700.0	313.7 81.2 %	313.7 81.2 %	400.0 133.3 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	229,955.0	229,955.0	234,015.6	234,955.0	235,079.3	5,124.3 2.2 %	5,124.3 2.2 %	1,063.7 0.5 %	124.3 0.1 %	
1003 GF/Match (UGF)	1,031.7	1,031.7	338.9	1,031.7	1,042.4	10.7 1.0 %	10.7 1.0 %	703.5 207.6 %	10.7 1.0 %	
1004 Gen Fund (UGF)	1,320,599.4	1,323,463.6	1,012,716.6	1,324,108.9	1,324,356.2	3,756.8 0.3 %	892.6 0.1 %	311,639.6 30.8 %	247.3	
1005 GF/Prgm (DGF)	2,129.5	2,129.5	1,848.4	2,129.5	2,157.5	28.0 1.3 %	28.0 1.3 %	309.1 16.7 %	28.0 1.3 %	
1007 I/A Rcpts (Other)	22,958.1	22,958.1	22,879.4	22,958.1	23,100.6	142.5 0.6 %	142.5 0.6 %	221.2 1.0 %	142.5 0.6 %	
1014 Donat Comm (Fed)	387.1	387.1	485.5	387.1	390.9	3.8 1.0 %	3.8 1.0 %	-94.6 -19.5 %	3.8 1.0 %	
1030 School Fnd (DGF)	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	-16,500.0 -100.0 %	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	28,351.3	26,200.0	26,200.0	26,200.0	-2,151.3 -7.6 %	-2,151.3 -7.6 %	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	1,691.5	770.0	3,091.5	3,091.6	1,400.1 82.8 %	1,400.1 82.8 %	2,321.6 301.5 %	0.1	
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0	30.0 >999 %	0.0	
1151 VoTech Ed (DGF)	437.9	437.9	499.5	499.5	499.5	61.6 14.1 %	61.6 14.1 %	0.0	0.0	
1226 High Ed (DGF)	23,523.8	23,523.8	0.0	22,429.9	22,429.9	-1,093.9 -4.7 %	-1,093.9 -4.7 %	22,429.9 >999 %	0.0	

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### Agency: Department of Education and Early Development

	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCS1</u>	<u>[5] - [1] 19MgtPIn to HouseCS1</u>	<u>[5] - [2] 20Adj Bas to HouseCS1</u>	<u>[5] - [3] 20GovAmd+ to HouseCS1</u>	<u>[5] - [4] House Sub to HouseCS1</u>
<b>Positions</b>									
Perm Full Time	273	272	266	269	269	-4   -1.5 %	-3   -1.1 %	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
<b>Funding Summary</b>									
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,325,518.4	1,325,776.4	3,767.5   0.3 %	903.3   0.1 %	312,343.1   30.8 %	258.0
Designated General (DGF)	26,491.2	26,091.2	18,847.9	25,058.9	25,086.9	-1,404.3   -5.3 %	-1,004.3   -3.8 %	6,239.0   33.1 %	28.0   0.1 %
Other State Funds (Other)	64,823.7	64,823.7	61,642.2	64,072.4	64,215.0	-608.7   -0.9 %	-608.7   -0.9 %	2,572.8   4.2 %	142.6   0.2 %
Federal Receipts (Fed)	251,133.1	251,133.1	255,292.1	256,133.1	256,261.2	5,128.1   2.0 %	5,128.1   2.0 %	969.1   0.4 %	128.1   0.1 %

## 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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House Sub (House Subcommittee)** - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).