

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

### Numbers and Language

### Agency: Department of Education and Early Development

|                               | [1]<br>19MgtPln    | [2]<br>20GovAmdTOT | [3]<br>House       | [4]<br>Senate      | [4] - [1]<br>19MgtPln to Senate |              | [4] - [2]<br>20GovAmdT to Senate |               | [4] - [3]<br>House to Senate |               |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------|----------------------------------|---------------|------------------------------|---------------|
| <b>Total</b>                  | <b>1,664,456.9</b> | <b>1,349,215.5</b> | <b>1,670,449.3</b> | <b>1,665,802.3</b> | <b>1,345.4</b>                  | <b>0.1 %</b> | <b>316,586.8</b>                 | <b>23.5 %</b> | <b>-4,647.0</b>              | <b>-0.3 %</b> |
| <u>Objects of Expenditure</u> |                    |                    |                    |                    |                                 |              |                                  |               |                              |               |
| 1 Personal Services           | 32,502.5           | 31,490.3           | 32,486.6           | 32,815.4           | 312.9                           | 1.0 %        | 1,325.1                          | 4.2 %         | 328.8                        | 1.0 %         |
| 2 Travel                      | 1,502.0            | 964.7              | 1,418.1            | 1,465.5            | -36.5                           | -2.4 %       | 500.8                            | 51.9 %        | 47.4                         | 3.3 %         |
| 3 Services                    | 49,337.6           | 44,797.9           | 48,951.9           | 48,687.7           | -649.9                          | -1.3 %       | 3,889.8                          | 8.7 %         | -264.2                       | -0.5 %        |
| 4 Commodities                 | 1,773.0            | 1,715.6            | 1,633.1            | 1,714.3            | -58.7                           | -3.3 %       | -1.3                             | -0.1 %        | 81.2                         | 5.0 %         |
| 5 Capital Outlay              | 109.5              | 79.5               | 109.5              | 109.5              | 0.0                             |              | 30.0                             | 37.7 %        | 0.0                          |               |
| 7 Grants, Benefits            | 1,578,846.0        | 1,269,867.5        | 1,585,583.3        | 1,580,521.7        | 1,675.7                         | 0.1 %        | 310,654.2                        | 24.5 %        | -5,061.6                     | -0.3 %        |
| 8 Miscellaneous               | 386.3              | 300.0              | 266.8              | 488.2              | 101.9                           | 26.4 %       | 188.2                            | 62.7 %        | 221.4                        | 83.0 %        |
| <u>Funding Sources</u>        |                    |                    |                    |                    |                                 |              |                                  |               |                              |               |
| 1002 Fed Rcpts (Fed)          | 229,955.0          | 234,015.6          | 235,079.3          | 230,079.3          | 124.3                           | 0.1 %        | -3,936.3                         | -1.7 %        | -5,000.0                     | -2.1 %        |
| 1003 GF/Match (UGF)           | 1,031.7            | 338.9              | 1,042.4            | 1,042.4            | 10.7                            | 1.0 %        | 703.5                            | 207.6 %       | 0.0                          |               |
| 1004 Gen Fund (UGF)           | 1,320,599.4        | 1,012,716.6        | 1,323,399.2        | 1,323,615.1        | 3,015.7                         | 0.2 %        | 310,898.5                        | 30.7 %        | 215.9                        |               |
| 1005 GF/Prgm (DGF)            | 2,129.5            | 1,848.4            | 2,157.5            | 2,157.5            | 28.0                            | 1.3 %        | 309.1                            | 16.7 %        | 0.0                          |               |
| 1007 I/A Rcpts (Other)        | 22,958.1           | 22,879.4           | 23,100.6           | 23,100.6           | 142.5                           | 0.6 %        | 221.2                            | 1.0 %         | 0.0                          |               |
| 1014 Donat Comm (Fed)         | 387.1              | 485.5              | 490.9              | 390.9              | 3.8                             | 1.0 %        | -94.6                            | -19.5 %       | -100.0                       | -20.4 %       |
| 1030 School Fnd (DGF)         | 0.0                | 16,500.0           | 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              | 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)       | 28,351.3           | 26,200.0           | 26,200.0           | 26,200.0           | -2,151.3                        | -7.6 %       | 0.0                              |               | 0.0                          |               |
| 1087 Muni Match (DGF)         | 400.0              | 0.0                | 0.0                | 0.0                | -400.0                          | -100.0 %     | 0.0                              |               | 0.0                          |               |
| 1092 MHTAAR (Other)           | 50.0               | 50.0               | 50.0               | 50.0               | 0.0                             |              | 0.0                              |               | 0.0                          |               |
| 1106 ASLC Rcpts (Other)       | 11,742.8           | 11,742.8           | 11,742.8           | 11,742.8           | 0.0                             |              | 0.0                              |               | 0.0                          |               |
| 1108 Stat Desig (Other)       | 1,691.5            | 770.0              | 3,091.6            | 3,279.8            | 1,588.3                         | 93.9 %       | 2,509.8                          | 325.9 %       | 188.2                        | 6.1 %         |
| 1145 AIPP Fund (Other)        | 30.0               | 0.0                | 30.0               | 30.0               | 0.0                             |              | 30.0                             | >999 %        | 0.0                          |               |
| 1151 VoTech Ed (DGF)          | 437.9              | 499.5              | 499.5              | 437.9              | 0.0                             |              | -61.6                            | -12.3 %       | -61.6                        | -12.3 %       |
| 1226 High Ed (DGF)            | 23,523.8           | 0.0                | 22,396.7           | 22,507.2           | -1,016.6                        | -4.3 %       | 22,507.2                         | >999 %        | 110.5                        | 0.5 %         |

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|----------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|--------|----------------------------------|--------|------------------------------|--------|
| <u>Positions</u>           |                 |                    |              |               |                                 |        |                                  |        |                              |        |
| Perm Full Time             | 273             | 266                | 269          | 272           | -1                              | -0.4 % | 6                                | 2.3 %  | 3                            | 1.1 %  |
| Perm Part Time             | 14              | 14                 | 14           | 14            | 0                               |        | 0                                |        | 0                            |        |
| Temporary                  | 2               | 2                  | 2            | 2             | 0                               |        | 0                                |        | 0                            |        |
| <u>Funding Summary</u>     |                 |                    |              |               |                                 |        |                                  |        |                              |        |
| Unrestricted General (UGF) | 1,322,008.9     | 1,013,433.3        | 1,324,819.4  | 1,325,035.3   | 3,026.4                         | 0.2 %  | 311,602.0                        | 30.7 % | 215.9                        |        |
| Designated General (DGF)   | 26,491.2        | 18,847.9           | 25,053.7     | 25,102.6      | -1,388.6                        | -5.2 % | 6,254.7                          | 33.2 % | 48.9                         | 0.2 %  |
| Other State Funds (Other)  | 64,823.7        | 61,642.2           | 64,215.0     | 64,403.2      | -420.5                          | -0.6 % | 2,761.0                          | 4.5 %  | 188.2                        | 0.3 %  |
| Federal Receipts (Fed)     | 251,133.1       | 255,292.1          | 256,361.2    | 251,261.2     | 128.1                           | 0.1 %  | -4,030.9                         | -1.6 % | -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.