

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

Numbers and Language

Agency: Department of Education and Early Development

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN			
Total	1,664,456.9	1,349,215.5	1,670,449.3	1,665,802.3	1,345.4	0.1 %	316,586.8	23.5 %	-4,647.0	-0.3 %
<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 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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.