

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

Numbers and Language

Agency: Department of Education and Early Development

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS			
Total	1,664,456.9	1,349,215.5	1,670,449.3	1,665,725.0	1,268.1	0.1 %	316,509.5	23.5 %	-4,724.3	-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	48,610.4	-727.2	-1.5 %	3,812.5	8.5 %	-341.5	-0.7 %
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	22,429.9	-1,093.9	-4.7 %	22,429.9	>999 %	33.2	0.1 %

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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	25,025.3	-1,465.9 -5.5 %	6,177.4 32.8 %	-28.4 -0.1 %
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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.