

## Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtPIn	2018 SenateSub	2018 18MgtPIn	2018 SenateSub	2018 19GovAmd	2018 SenateSub	2018 House	2018 SenateSub
<b>Total</b>	358,313.3	384,450.3	382,711.1	385,875.2	367,225.2	367,980.8	8,911.9	2.5 %	-17,225.1	-4.5 %	-18,650.0	-4.8 %	-755.6	-0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	37,774.3	32,815.5	31,922.1	31,835.5	31,835.5	31,835.5	-5,938.8	-15.7 %	-980.0	-3.0 %	0.0		0.0	
2 Travel	1,913.8	1,603.1	1,280.1	1,460.6	1,420.6	1,460.6	-493.2	-25.8 %	-182.5	-11.4 %	-40.0	-2.7 %	-40.0	-2.7 %
3 Services	47,600.1	54,604.9	49,827.8	48,294.3	48,289.3	48,294.3	689.2	1.4 %	-6,315.6	-11.6 %	-5.0		-5.0	
4 Commodities	1,662.4	1,512.0	1,442.5	1,643.0	1,638.0	1,643.0	-24.4	-1.5 %	126.0	8.3 %	-5.0	-0.3 %	-5.0	-0.3 %
5 Capital Outlay	104.6	124.6	109.5	109.5	109.5	109.5	4.9	4.7 %	-15.1	-12.1 %	0.0		0.0	
7 Grants, Benefits	269,258.1	293,790.2	298,129.1	302,532.3	283,932.3	284,637.9	14,674.2	5.4 %	-9,857.9	-3.4 %	-18,600.0	-6.1 %	-705.6	-0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	210,717.5	230,156.9	230,172.4	229,916.5	229,916.5	229,916.5	19,199.0	9.1 %	-240.4	-0.1 %	0.0		0.0	
1003 G/F Match (UGF)	1,107.6	1,027.5	1,028.8	1,028.8	1,028.8	1,028.8	-78.8	-7.1 %	1.3	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	67,687.8	43,175.3	41,552.8	42,839.3	42,189.3	42,944.9	-25,498.5	-37.7 %	-986.0	-2.3 %	-650.0	-1.5 %	-755.6	-1.8 %
1005 GF/Prgm (DGF)	1,397.3	1,905.8	1,909.6	2,115.4	2,115.4	2,115.4	718.1	51.4 %	209.6	11.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,546.3	23,536.9	23,545.3	22,947.7	22,947.7	22,947.7	11,401.4	98.7 %	-589.2	-2.5 %	0.0		0.0	
1014 Donat Comm (Fed)	376.7	382.2	382.7	382.7	382.7	382.7	6.0	1.6 %	0.5	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	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	20,791.0	0.0		0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	24,758.8	24,662.6	28,000.0	10,000.0	10,000.0	0.0		-14,758.8	-59.6 %	-18,000.0	-64.3 %	0.0	
1092 MHTAAR (Other)	100.0	50.0	0.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,144.0	12,144.0	11,742.8	11,742.8	11,742.8	-1,531.7	-11.5 %	-401.2	-3.3 %	0.0		0.0	
1108 Stat Desig (Other)	1,854.0	2,057.2	2,057.2	1,691.5	1,691.5	1,691.5	-162.5	-8.8 %	-365.7	-17.8 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	478.8	478.8	437.9	437.9	437.9	-26.7	-5.7 %	-40.9	-8.5 %	0.0		0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0		0.0	
1226 High Ed (DGF)	16,582.8	23,578.1	23,578.1	23,523.8	23,523.8	23,523.8	6,941.0	41.9 %	-54.3	-0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	331	275	266	267	267	267	-64	-19.3 %	-8	-2.9 %	0		0	
Perm Part Time	15	14	13	13	13	13	-2	-13.3 %	-1	-7.1 %	0		0	
Temporary	18	4	4	4	4	4	-14	-77.8 %	0		0		0	

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Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<u>Funding Summary</u>														
Unrestricted General (UGF)	69,173.2	44,580.6	42,959.4	44,245.9	43,595.9	44,351.5	-25,577.3	-37.0 %	-984.7	-2.2 %	-650.0	-1.5 %	-755.6	-1.7 %
Designated General (DGF)	18,444.7	25,962.7	25,966.5	26,077.1	26,077.1	26,077.1	7,632.4	41.4 %	114.4	0.4 %	0.0		0.0	
Other State Funds (Other)	36,804.8	62,576.9	62,439.1	64,462.0	46,462.0	46,462.0	9,657.2	26.2 %	-16,114.9	-25.8 %	-18,000.0	-27.9 %	0.0	
Federal Receipts (Fed)	233,890.6	251,330.1	251,346.1	251,090.2	251,090.2	251,090.2	17,199.6	7.4 %	-239.9	-0.1 %	0.0		0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.