

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	13,907.6	13,526.4	-381.2	-2.7 %	0.0	13,526.4
<u>Objects of Expenditure</u>						
1 Personal Services	838.1	771.3	-66.8	-8.0 %	0.0	771.3
2 Travel	212.2	147.8	-64.4	-30.3 %	0.0	147.8
3 Services	1,404.6	1,154.6	-250.0	-17.8 %	0.0	1,154.6
4 Commodities	17.5	17.5	0.0		0.0	17.5
5 Capital Outlay	30.0	30.0	0.0		0.0	30.0
7 Grants, Benefits	11,405.2	11,405.2	0.0		0.0	11,405.2
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	806.6	806.6	0.0		0.0	806.6
1003 GF/Match (UGF)	693.5	693.5	0.0		0.0	693.5
1004 Gen Fund (UGF)	9,518.6	9,518.6	0.0		0.0	9,518.6
1005 GF/Prgm (DGF)	263.1	10.9	-252.2	-95.9 %	0.0	10.9
1007 I/A Rcpts (Other)	104.3	7.0	-97.3	-93.3 %	0.0	7.0
1066 Pub School (Other)	31.7	0.0	-31.7	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,321.6	2,321.6	0.0		0.0	2,321.6
1145 AIPP Fund (Other)	30.0	30.0	0.0		0.0	30.0
1226 High Ed (DGF)	138.2	138.2	0.0		0.0	138.2
<u>Positions</u>						
Perm Full Time	7	6	-1	-14.3 %	0	6
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0

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<u>Funding Summary</u>						
Unrestricted General (UGF)	10,212.1	10,212.1	0.0		0.0	10,212.1
Designated General (DGF)	401.3	149.1	-252.2	-62.8 %	0.0	149.1
Other State Funds (Other)	2,487.6	2,358.6	-129.0	-5.2 %	0.0	2,358.6
Federal Receipts (Fed)	806.6	806.6	0.0		0.0	806.6

Column Definitions

HB2001Approp (HB2001 Appropriations) - The version of HB2001 passed by the legislature. This does not include the Governor's vetoes.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

19HB2001SUPP (19 HB2001 Enacted Supp) - Post-veto FY19 supplemental appropriations included in the enacted version of HB2001.