

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2		
Total	1,639,946.5	1,635,966.6	1,635,842.8	1,635,087.2	1,636,072.2	-3,874.3	-0.2 %	105.6	229.4	985.0	0.1 %	
<u>Objects of Expenditure</u>												
1 Personal Services	32,815.5	32,064.9	31,835.5	31,835.5	32,064.9	-750.6	-2.3 %	0.0	229.4	0.7 %	229.4	0.7 %
2 Travel	1,603.1	1,460.6	1,460.6	1,420.6	1,460.6	-142.5	-8.9 %	0.0	0.0	40.0	2.8 %	
3 Services	54,604.9	48,294.3	48,294.3	48,289.3	48,294.3	-6,310.6	-11.6 %	0.0	0.0	5.0		
4 Commodities	1,512.0	1,643.0	1,643.0	1,638.0	1,643.0	131.0	8.7 %	0.0	0.0	5.0	0.3 %	
5 Capital Outlay	124.6	109.5	109.5	109.5	109.5	-15.1	-12.1 %	0.0	0.0	0.0		
7 Grants, Benefits	1,549,286.4	1,552,394.3	1,552,499.9	1,551,794.3	1,552,499.9	3,213.5	0.2 %	105.6	0.0	705.6		
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)	230,156.9	229,959.2	229,916.5	229,916.5	229,959.2	-197.7	-0.1 %	0.0	42.7	42.7		
1003 G/F Match (UGF)	1,027.5	1,031.7	1,028.8	1,028.8	1,031.7	4.2	0.4 %	0.0	2.9	0.3 %	2.9	0.3 %
1004 Gen Fund (UGF)	1,298,671.5	1,292,838.3	1,310,806.9	1,310,051.3	1,310,946.2	12,274.7	0.9 %	18,107.9	1.4 %	139.3	894.9	0.1 %
1005 GF/Prgm (DGF)	1,905.8	2,129.5	2,115.4	2,115.4	2,129.5	223.7	11.7 %	0.0	14.1	0.7 %	14.1	0.7 %
1007 I/A Rcpts (Other)	23,536.9	22,973.7	22,947.7	22,947.7	22,973.7	-563.2	-2.4 %	0.0	26.0	0.1 %	26.0	0.1 %
1014 Donat Comm (Fed)	382.2	387.1	382.7	382.7	387.1	4.9	1.3 %	0.0	4.4	1.1 %	4.4	1.1 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	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	0.0	0.0	0.0	0.0	0.0		
1066 Pub School (Other)	24,758.8	28,002.3	10,000.0	10,000.0	10,000.0	-14,758.8	-59.6 %	-18,002.3	-64.3 %	0.0	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0		
1106 ASLC Rcpts (Other)	12,144.0	11,742.8	11,742.8	11,742.8	11,742.8	-401.2	-3.3 %	0.0	0.0	0.0		
1108 Stat Desig (Other)	2,057.2	1,691.5	1,691.5	1,691.5	1,691.5	-365.7	-17.8 %	0.0	0.0	0.0		
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	437.9	-40.9	-8.5 %	0.0	0.0	0.0		
1226 High Ed (DGF)	23,578.1	23,523.8	23,523.8	23,523.8	23,523.8	-54.3	-0.2 %	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	275	267	267	267	267	-8	-2.9 %	0	0	0		
Perm Part Time	14	13	13	13	13	-1	-7.1 %	0	0	0		
Temporary	4	4	4	4	4	0	0.0 %	0	0	0		

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<u>Funding Summary</u>													
Unrestricted General (UGF)	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2	897.8	0.1 %	
Designated General (DGF)	25,962.7	26,091.2	26,077.1	26,077.1	26,091.2	128.5	0.5 %	0.0		14.1	0.1 %	14.1	0.1 %
Other State Funds (Other)	62,576.9	64,490.3	46,462.0	46,462.0	46,488.0	-16,088.9	-25.7 %	-18,002.3	-27.9 %	26.0	0.1 %	26.0	0.1 %
Federal Receipts (Fed)	251,330.1	251,137.3	251,090.2	251,090.2	251,137.3	-192.8	-0.1 %	0.0		47.1		47.1	

Column Definitions

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287