

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2019 19MgtPIn	[3] 2019 20Adj Base	[4] 2019 20GovAmdTOT	[5] 2019 House Sub	[5] - [1] 2015 15MgtPIn to House Sub		[5] - [2] 2019 19MgtPIn to House Sub		[5] - [3] 2019 20Adj Bas to House Sub		[5] - [4] 2019 20GovAmdT to House Sub	
Total	358,313.3	387,571.1	387,024.1	375,970.2	390,664.3	32,351.0	9.0 %	3,093.2	0.8 %	3,640.2	0.9 %	14,694.1	3.9 %
<u>Objects of Expenditure</u>													
1 Personal Services	37,774.3	32,232.5	32,194.8	31,460.6	31,902.0	-5,872.3	-15.5 %	-330.5	-1.0 %	-292.8	-0.9 %	441.4	1.4 %
2 Travel	1,913.8	1,502.0	1,427.0	964.7	1,418.1	-495.7	-25.9 %	-83.9	-5.6 %	-8.9	-0.6 %	453.4	47.0 %
3 Services	47,600.1	48,650.9	48,366.6	44,697.9	49,170.1	1,570.0	3.3 %	519.2	1.1 %	803.5	1.7 %	4,472.2	10.0 %
4 Commodities	1,662.4	1,753.0	1,743.0	1,745.3	1,662.8	0.4		-90.2	-5.1 %	-80.2	-4.6 %	-82.5	-4.7 %
5 Capital Outlay	104.6	109.5	109.5	79.5	109.5	4.9	4.7 %	0.0		0.0		30.0	37.7 %
7 Grants, Benefits	269,258.1	303,323.2	303,183.2	297,022.2	306,001.8	36,743.7	13.6 %	2,678.6	0.9 %	2,818.6	0.9 %	8,979.6	3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	400.0	>999 %	400.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	210,717.5	229,955.0	229,955.0	234,015.6	234,955.0	24,237.5	11.5 %	5,000.0	2.2 %	5,000.0	2.2 %	939.4	0.4 %
1003 GF/Match (UGF)	1,107.6	1,031.7	1,031.7	338.9	1,031.7	-75.9	-6.9 %	0.0		0.0		692.8	204.4 %
1004 Gen Fund (UGF)	67,687.8	44,113.6	43,566.6	56,371.3	44,290.4	-23,397.4	-34.6 %	176.8	0.4 %	723.8	1.7 %	-12,080.9	-21.4 %
1005 GF/Prgrm (DGF)	1,397.3	2,129.5	2,129.5	1,848.4	2,129.5	732.2	52.4 %	0.0		0.0		281.1	15.2 %
1007 I/A Rcpts (Other)	11,546.3	22,958.1	22,958.1	22,879.4	22,958.1	11,411.8	98.8 %	0.0		0.0		78.7	0.3 %
1014 Donat Comm (Fed)	376.7	387.1	387.1	385.5	387.1	10.4	2.8 %	0.0		0.0		1.6	0.4 %
1037 GF/MH (UGF)	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	0.0		0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	28,351.3	28,351.3	26,200.0	26,200.0	16,200.0	162.0 %	-2,151.3	-7.6 %	-2,151.3	-7.6 %	0.0	
1092 MHTAAR (Other)	100.0	50.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	11,742.8	11,742.8	11,742.8	11,742.8	-1,531.7	-11.5 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,854.0	1,691.5	1,691.5	470.0	2,791.5	937.5	50.6 %	1,100.0	65.0 %	1,100.0	65.0 %	2,321.5	493.9 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0		30.0	>999 %
1151 VoTech Ed (DGF)	464.6	437.9	437.9	499.5	499.5	34.9	7.5 %	61.6	14.1 %	61.6	14.1 %	0.0	
1212 Stimulus09 (Fed)	2,005.4	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	23,523.8	23,523.8	0.0	22,429.9	5,847.1	35.3 %	-1,093.9	-4.7 %	-1,093.9	-4.7 %	22,429.9	>999 %
<u>Positions</u>													
Perm Full Time	331	273	272	266	269	-62	-18.7 %	-4	-1.5 %	-3	-1.1 %	3	1.1 %
Perm Part Time	15	14	14	14	14	-1	-6.7 %	0		0		0	
Temporary	18	2	2	2	2	-16	-88.9 %	0		0		0	

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtPIn	19MgtPIn	20Adj Base	20GovAmdTOT	House Sub	15MgtPIn to House Sub		19MgtPIn to House Sub		20Adj Bas to House Sub		20GovAmdT to House Sub	
Funding Summary													
Unrestricted General (UGF)	69,173.2	45,523.1	44,976.1	57,088.0	45,699.9	-23,473.3	-33.9 %	176.8	0.4 %	723.8	1.6 %	-11,388.1	-19.9 %
Designated General (DGF)	18,444.7	26,091.2	26,091.2	2,347.9	25,058.9	6,614.2	35.9 %	-1,032.3	-4.0 %	-1,032.3	-4.0 %	22,711.0	967.3 %
Other State Funds (Other)	36,804.8	64,823.7	64,823.7	61,342.2	63,772.4	26,967.6	73.3 %	-1,051.3	-1.6 %	-1,051.3	-1.6 %	2,430.2	4.0 %
Federal Receipts (Fed)	233,890.6	251,133.1	251,133.1	255,192.1	256,133.1	22,242.5	9.5 %	5,000.0	2.0 %	5,000.0	2.0 %	941.0	0.4 %

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.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.