

**Agency of Education FY 2108 General Fund and Position Summary**

<b>FY17 Appropriation Act General Fund</b>	<b>\$9,326,652</b>
Plus Internal Service Fund Increase	\$6,662
Plus annualized Pay Act	<u>\$110,993</u>
<b>FY18 with normal increases</b>	<b>\$944,307</b>
Half of Global replacement Funds (from AHS)	<u>\$350,445</u>
<b>Total FY18 General Fund Request</b>	<b>\$9,794,752</b>

<b>FY 2018 Position Funding Summary</b>				
<b>FY 2018</b>	<b>Number of Positions</b>	<b>Percentage of Total AOE Positions</b>	<b>Total Funds for Positions per Funding Source</b>	<b>Percentage of Total Position Funding per Source</b>
General Fund	57.12	33.4%	5,353,219	33.1%
Federal Funds	75.13	43.9%	7,426,505	45.9%
Misc. Special Funds**	31.05	18.2%	2,838,236	17.5%
Inter Dept. Transfer	6.70	3.9%	502,040	3.1%
Tobacco Litigation	1.00	0.6%	75,970	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>16,195,971</b>	<b>100.0%</b>

- \* 3 FTE increase in GF is due to Global Fund switch
- \* 3 FTE increase in Xfer is due to Global Fund switch
- \* 6 FTE decrease in Special is due to Global Fund switch

** Special Medicaid	1,690,516	17.65 FTE
Special Licensing	967,969	11.4 FTE
Property Tax Relief	83,822	1.0 FTE
Private Grants	95,929	1.0 FTE
	<u>2,838,236</u>	31.05 FTE

<b>FY 2017 Position Funding Summary</b>				
<b>FY 2017</b>	<b>Number of Positions</b>	<b>Percentage of Total AOE Positions</b>	<b>Total Funds for Positions per Funding Source</b>	<b>Percentage of Total Position Funding per Source</b>
General Fund	53.19	31.1%	4,957,526	31.0%
Federal Funds	77.46	45.3%	7,402,218	46.3%
Misc. Special Funds**	36.35	21.3%	3,313,735	20.7%
Inter Dept. Transfer	3.00	1.8%	223,193	1.4%
Tobacco Litigation	1.00	0.6%	74,551	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>15,971,223</b>	<b>100.0%</b>

** Special Medicaid	1,665,739	17.80 FTE
Special Licensing	907,347	10.50 FTE
Global	659,375	7.05 FTE
Property Tax Relief	81,274	1.0 FTE
	<u>3,313,735</u>	36.35 FTE