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**Key Staff for Budget Hearing**

EOC Staff:

Melanie Barton

Executive Director

Bunnie Ward

Director of Policy Development and Evaluation

Members of the EOC:

Neil Robinson

Business Appointee
President Pro Tempore Senate

Dr. Bob Couch

Educator Appointee

Speaker of the House

Dr. Bob Couch

Education Appointee

Speaker of the House

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**FTEs**

**(2017-18 and 2018-19)**

Authorized 10.00

Filled 7.00

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**Fiscal Year 2017-18 Carry Forward Information**

|  |  |
| --- | --- |
| **Funding Sources** | **FY 2017-18 Actual** |
| **State Funds:** |  |
| EIA | 1,793,242 |
| General Fund |  |
| Lottery |  |
| Fees |  |
| **Federal Funds (specify):**  |  |
| **Other Sources:** |  |
| Grant |  |
| Contributions |  |
| Non-Profit (Foundation, etc.) |  |
| **Other (specify): Transfers** | 12,144,906 |
| Carry Forward from Prior Year | **303,204** |
| **TOTAL:** | **$14,241,352** |
|  |  |
| **Expenditures** | **FY 2017-18 Actual** |
| Personal Service | 565,743 |
| Contractual Services | 622,161 |
| Supplies & Materials | 24,378 |
| Fixed Charges | 30,939 |
| Travel | 30,105 |
| Equipment |  |
| Employer Contributions | 169,531 |
| Allocations to Districts/Schools/Agencies/Entities | 12,266,953 |
| Other: Transfers |  |
|  |  |
| Balance Remaining | 531,542 |
| **TOTAL:** | **$14,241,352** |

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**EOC is not requesting any increase in the agency’s budget for Fiscal Year 2019-20.**