

Department Totals - Operating Budget (1158)
Department of Education and Early Development

Description	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Department Totals	1,698,061.9	1,583,896.3	1,631,752.8	1,620,559.1	1,621,976.2	1,632,293.3	10,317.1	0.6%
Objects of Expenditure:								
1000 Personal Services	37,774.3	34,319.5	35,575.3	33,525.6	32,881.4	32,881.4	0.0	0.0%
2000 Travel	1,913.8	1,383.0	1,767.0	1,766.9	1,544.8	1,558.1	13.3	0.9%
3000 Services	47,600.1	43,839.6	49,959.6	51,905.4	51,067.4	54,430.3	3,362.9	6.6%
4000 Commodities	1,662.4	1,373.9	1,420.5	1,585.0	1,594.9	1,609.9	15.0	0.9%
5000 Capital Outlay	104.6	131.5	104.6	104.6	104.6	104.6	0.0	0.0%
7000 Grants, Benefits	1,609,006.7	1,502,848.8	1,542,925.8	1,531,671.6	1,534,783.1	1,541,709.0	6,925.9	0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	210,717.5	189,791.0	220,754.7	220,754.7	219,984.3	230,156.9	10,172.6	4.6%
1003 G/F Match (UGF)	1,107.6	1,063.5	1,028.5	1,028.5	1,027.5	1,027.5	0.0	0.0%
1004 Gen Fund (UGF)	1,407,436.4	1,297,654.4	1,294,271.0	1,289,427.3	1,295,721.1	1,295,721.1	0.0	0.0%
1005 GF/Prgm (DGF)	1,397.3	1,058.4	1,893.7	1,893.7	1,905.8	1,905.8	0.0	0.0%
1007 I/A Rcpts (Other)	11,546.3	22,838.4	23,614.4	23,614.4	23,536.9	23,536.9	0.0	0.0%
1014 Donat Comm (Fed)	376.7	261.4	380.2	380.2	382.2	382.2	0.0	0.0%
1037 GF/MH (UGF)	377.8	375.4	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	176.4	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	10,000.0	13,000.0	30,000.0	23,650.0	20,000.0	20,000.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	100.0	75.0	75.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	13,274.5	12,191.3	12,233.0	12,233.0	11,946.7	12,144.0	197.3	1.7%
1108 Stat Desig (Other)	1,854.0	1,122.1	2,618.8	2,618.8	2,057.2	2,057.2	0.0	0.0%
1145 AIPP Fund (Other)	30.0	19.7	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	531.6	478.8	-52.8	-9.9%
1212 Fed ARRA (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	16,582.8	22,952.9	23,153.1	23,153.1	23,634.1	23,634.1	0.0	0.0%

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Totals:								
Unrestricted General (UGF)	1,408,921.8	1,299,093.3	1,295,677.3	1,290,833.6	1,297,126.4	1,297,126.4	0.0	0.0%
Designated General (DGF)	18,444.7	24,511.7	25,578.4	25,578.4	26,071.5	26,018.7	-52.8	-0.2%
Other Funds	36,804.8	49,447.9	68,571.2	62,221.2	57,620.8	57,818.1	197.3	0.3%
Federal Funds	233,890.6	210,843.4	241,925.9	241,925.9	241,157.5	251,330.1	10,172.6	4.2%
Positions:								
Permanent Full Time	331	326	311	294	279	279	0	0.0%
Permanent Part Time	15	15	15	14	15	15	0	0.0%
Non Permanent	18	15	7	7	4	4	0	0.0%