

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
Department Totals	1,673,514.0	1,671,122.4	1,640,500.0	-30,622.4	-1.8%
Objects of Expenditure					
1000 Personal Services	32,502.5	32,785.7	32,718.9	-66.8	-0.2%
2000 Travel	1,502.0	1,418.1	1,112.5	-305.6	-21.5%
3000 Services	49,533.8	49,008.0	48,758.0	-250.0	-0.5%
4000 Commodities	1,810.5	1,762.8	1,762.8	0.0	0.0%
5000 Capital Outlay	109.5	109.5	109.5	0.0	0.0%
7000 Grants, Benefits	1,588,055.7	1,585,583.3	1,555,583.3	-30,000.0	-1.9%
8000 Miscellaneous	0.0	455.0	455.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	239,955.0	235,079.3	234,946.2	-133.1	-0.1%
1003 G/F Match (UGF)	1,031.7	1,042.4	1,042.4	0.0	0.0%
1004 Gen Fund (UGF)	1,320,446.8	1,323,806.8	1,293,759.5	-30,047.3	-2.3%
1005 GF/Prgm (DGF)	2,129.5	2,157.5	1,887.3	-270.2	-12.5%
1007 I/A Rcpts (Other)	22,958.1	23,100.6	22,962.1	-138.5	-0.6%
1014 Donat Comm (Fed)	387.1	490.9	489.3	-1.6	-0.3%
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	28,351.3	26,200.0	26,168.3	-31.7	-0.1%
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	0.0	0.0%
1108 Stat Desig (Other)	2,076.5	3,279.8	3,279.8	0.0	0.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	437.9	499.5	499.5	0.0	0.0%

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1226 High Ed (DGF)	22,348.5	22,474.0	22,474.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	1,321,856.3	1,325,227.0	1,295,179.7	-30,047.3	-2.3%
Designated General (DGF)	25,315.9	25,131.0	24,860.8	-270.2	-1.1%
Other	65,208.7	64,403.2	64,233.0	-170.2	-0.3%
Federal	261,133.1	256,361.2	256,226.5	-134.7	-0.1%
Positions					
Permanent Full Time	273	272	271	-1	-0.4%
Permanent Part Time	14	14	14	0	0.0%
Non Permanent	2	2	2	0	0.0%