

## Department Totals - Operating Budget (1158)

### Department of Education and Early Development

|                               | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2019 Management Plan vs<br>FY2020 Governor |             |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| <b>Department Totals</b>      | <b>1,613,885.5</b>        | <b>1,636,072.2</b>                     | <b>1,664,070.6</b>           | <b>1,664,070.6</b>                   | <b>1,676,146.6</b>         | <b>12,076.0</b>                              | <b>0.7%</b> |
| <b>Objects of Expenditure</b> |                           |  |                              |                                      |                            |  |             |
| 1000 Personal Services        | 30,289.7                  | 32,064.9                               | 32,663.7                     | 32,502.5                             | 33,839.6                   | 1,337.1                                      | 4.1%        |
| 2000 Travel                   | 1,480.1                   | 1,460.6                                | 1,460.6                      | 1,502.0                              | 1,660.0                    | 158.0  | 10.5%       |
| 3000 Services                 | 42,922.4                  | 48,294.3                               | 49,302.5                     | 49,337.6                             | 49,809.9                   | 472.3  | 1.0%        |
| 4000 Commodities              | 1,545.6                   | 1,643.0                                | 1,763.0                      | 1,773.0                              | 1,886.8                    | 113.8  | 6.4%        |
| 5000 Capital Outlay           | 47.7                      | 109.5                                  | 109.5                        | 109.5                                | 109.5                      | 0.0  | 0.0%        |
| 7000 Grants, Benefits         | 1,537,600.0               | 1,552,499.9                            | 1,578,771.3                  | 1,578,846.0                          | 1,588,840.8                | 9,994.8                                      | 0.6%        |
| 8000 Miscellaneous            | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0%        |
| <b>Funding Sources</b>        |                           |  |                              |                                      |                            |  |             |
| 1002 Fed Rcpts (Fed)          | 210,582.8                 | 229,959.2                              | 229,955.0                    | 229,955.0                            | 230,275.6                  | 320.6  | 0.1%        |
| 1003 G/F Match (UGF)          | 1,027.5                   | 1,031.7                                | 1,031.7                      | 1,031.7                              | 1,042.0                    | 10.3   | 1.0%        |
| 1004 Gen Fund (UGF)           | 1,293,878.9               | 1,310,946.2                            | 1,320,213.1                  | 1,320,213.1                          | 1,336,576.3                | 16,363.2                                     | 1.2%        |
| 1005 GF/Prgm (DGF)            | 1,594.0                   | 2,129.5                                | 2,129.5                      | 2,129.5                              | 2,156.3                    | 26.8   | 1.3%        |
| 1007 I/A Rcpts (Other)        | 24,017.0                  | 22,973.7                               | 22,958.1                     | 22,958.1                             | 22,624.1                   | -334.0                                       | -1.5%       |
| 1014 Donat Comm (Fed)         | 316.1                     | 387.1                                  | 387.1                        | 387.1                                | 390.5                      | 3.4  | 0.9%        |
| 1037 GF/MH (UGF)              | 377.8                     | 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                   | 0.0  | 0.0%        |
| 1061 CIP Rcpts (Other)        | 50.5                      | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0  | 0.0%        |
| 1066 Pub School (Other)       | 24,757.8                  | 10,000.0                               | 28,351.3                     | 28,351.3                             | 26,227.1                   | -2,124.2                                     | -7.5%       |
| 1087 Muni Match (DGF)         | 0.0                       | 0.0                                    | 400.0                        | 400.0                                | 5.8                        | -394.2                                       | -98.6%      |
| 1092 MHTAAR (Other)           | 50.0                      | 50.0                                   | 50.0                         | 50.0                                 | 50.0                       | 0.0  | 0.0%        |
| 1106 ASLC Rcpts (Other)       | 11,747.3                  | 11,742.8                               | 11,742.8                     | 11,742.8                             | 11,159.0                   | -583.8                                       | -5.0%       |
| 1108 Stat Desig (Other)       | 1,288.0                   | 1,691.5                                | 1,691.5                      | 1,691.5                              | 2,791.6                    | 1,100.1                                      | 65.0%       |
| 1145 AIPP Fund (Other)        | 30.0                      | 30.0                                   | 30.0                         | 30.0                                 | 30.0                       | 0.0  | 0.0%        |
| 1151 VoTech Ed (DGF)          | 478.8                     | 437.9                                  | 437.9                        | 437.9                                | 499.5                      | 61.6   | 14.1%       |

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|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|---------------|
| 1226 High Ed (DGF)                | 22,898.0                  | 23,523.8                               | 23,523.8                     | 23,523.8                             | 21,150.0                   | -2,373.8                                     | -10.1%        |
| <b>Funding Totals</b>             |                           |  |                              |                                      |                            |  |               |
| <b>Unrestricted General (UGF)</b> | <b>1,295,284.2</b>        | <b>1,312,355.7</b>                     | <b>1,321,622.6</b>           | <b>1,321,622.6</b>                   | <b>1,337,996.1</b>         | <b>16,373.5</b>                              | <b>1.2%</b>   |
| <b>Designated General (DGF)</b>   | <b>24,970.8</b>           | <b>26,091.2</b>                        | <b>26,491.2</b>              | <b>26,491.2</b>                      | <b>23,811.6</b>            | <b>-2,679.6</b>                              | <b>-10.1%</b> |
| <b>Other</b>                      | <b>61,940.6</b>           | <b>46,488.0</b>                        | <b>64,823.7</b>              | <b>64,823.7</b>                      | <b>62,881.8</b>            | <b>-1,941.9</b>                              | <b>-3.0%</b>  |
| <b>Federal</b>                    | <b>231,689.9</b>          | <b>251,137.3</b>                       | <b>251,133.1</b>             | <b>251,133.1</b>                     | <b>251,457.1</b>           | <b>324.0</b>                                 | <b>0.1%</b>   |
| <b>Positions</b>                  |                           |  |                              |                                      |                            |  |               |
| Permanent Full Time               | 275                       | 267                                    | 270                          | 273                                  | 282                        | 9  | 3.3%          |
| Permanent Part Time               | 14                        | 13                                     | 13                           | 14                                   | 14                         | 0  | 0.0%          |
| Non Permanent                     | 4                         | 4                                      | 4                            | 2                                    | 2                          | 0  | 0.0%          |