

## Department Totals - Operating Budget (1158)

### Department of Education and Early Development

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
<b>Department Totals</b>	<b>1,613,872.4</b>	<b>1,671,122.4</b>	<b>1,675,776.4</b>	<b>1,692,534.1</b>	<b>1,648,702.5</b>	<b>1,648,970.4</b>	<b>-43,563.7</b>	<b>-2.6%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	30,374.0	32,785.7	32,730.1	32,344.3	32,229.7	32,232.7	-111.6	-0.3%
2000 Travel	1,528.9	1,418.1	1,112.5	1,933.5	1,980.4	1,990.4	56.9	2.9%
3000 Services	42,714.6	49,008.0	48,775.0	49,018.2	48,597.7	48,660.7	-357.5	-0.7%
4000 Commodities	1,406.6	1,762.8	1,762.8	1,369.9	1,369.9	1,374.9	5.0	0.4%
5000 Capital Outlay	36.5	109.5	109.5	74.0	74.0	74.0	0.0	0.0%
7000 Grants, Benefits	1,537,811.8	1,585,583.3	1,591,286.5	1,607,794.2	1,564,450.8	1,564,637.7	-43,156.5	-2.7%
8000 Miscellaneous	0.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	206,773.8	235,079.3	234,946.2	251,453.9	224,230.7	224,442.3	-27,011.6	-10.7%
1003 G/F Match (UGF)	1,026.1	1,042.4	1,042.4	1,042.4	1,037.1	1,037.1	-5.3	-0.5%
1004 Gen Fund (UGF)	1,298,311.4	1,323,806.8	1,329,007.7	1,329,107.7	1,309,418.5	1,309,420.9	-19,686.8	-1.5%
1005 GF/Prgm (DGF)	1,645.9	2,157.5	1,887.3	2,037.3	2,645.3	2,645.5	608.2	29.9%
1007 I/A Rcpts (Other)	21,820.6	23,100.6	22,962.1	22,962.1	22,491.3	22,491.1	-471.0	-2.1%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	490.4	490.4	1.1	0.2%
1037 GF/MH (UGF)	377.5	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	20,791.0	0.0	0.0%
1066 Pub School (Other)	28,347.1	26,200.0	26,168.3	26,168.3	29,774.2	29,774.2	3,605.9	13.8%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	0.0	0.0	-28.2	-100.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8%
1108 Stat Desig (Other)	1,258.7	3,279.8	3,279.8	3,279.8	3,279.8	3,279.8	0.0	0.0%
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	499.5	553.4	53.9	10.8%

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**Department of Education and Early Development**

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1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	22,474.0	22,524.8	22,524.8	50.8	0.2%
<b>Funding Totals</b>								
Unrestricted General (UGF)	1,299,715.0	1,325,227.0	1,330,427.9	1,330,527.9	1,310,833.4	1,310,835.8	-19,692.1	-1.5%
Designated General (DGF)	23,158.6	25,131.0	24,889.0	25,039.0	25,669.6	25,723.7	684.7	2.7%
Other	63,046.9	64,403.2	64,233.0	64,233.0	66,687.4	66,687.2	2,454.2	3.8%
Federal	227,951.9	256,361.2	256,226.5	272,734.2	245,512.1	245,723.7	-27,010.5	-9.9%
<b>Positions</b>								
Permanent Full Time	273	272	271	273	269	269	-4	-1.5%
Permanent Part Time	14	14	14	14	14	14	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%