

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	1,692,534.1	1,684,476.9	1,649,341.0	-43,193.1	-2.6%
Objects of Expenditure					
1000 Personal Services	32,344.3	32,348.3	32,160.1	-184.2	-0.6%
2000 Travel	1,933.5	1,943.5	1,943.5	10.0	0.5%
3000 Services	49,018.2	48,876.1	48,676.1	-342.1	-0.7%
4000 Commodities	1,369.9	1,822.6	1,374.9	5.0	0.4%
5000 Capital Outlay	74.0	74.0	74.0	0.0	0.0%
7000 Grants, Benefits	1,607,794.2	1,599,412.4	1,565,112.4	-42,681.8	-2.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	13,966.1	11,587.1	11,587.1	100.0%
1002 Fed Rcpts (Fed)	251,453.9	224,442.3	224,442.3	-27,011.6	-10.7%
1003 G/F Match (UGF)	1,042.4	777.8	777.8	-264.6	-25.4%
1004 Gen Fund (UGF)	1,329,107.7	1,331,620.6	1,298,863.7	-30,244.0	-2.3%
1005 GF/Prgm (DGF)	2,037.3	2,245.5	2,245.5	208.2	10.2%
1007 I/A Rcpts (Other)	22,962.1	22,491.1	22,491.1	-471.0	-2.1%
1014 Donat Comm (Fed)	489.3	490.4	490.4	1.1	0.2%
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)	26,168.3	29,774.2	29,774.2	3,605.9	13.8%
1087 Muni Match (DGF)	28.2	0.0	0.0	-28.2	-100.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	11,742.8	11,062.1	11,062.1	-680.7	-5.8%
1108 Stat Desig (Other)	3,279.8	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)	499.5	553.4	553.4	53.9	10.8%

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1226 High Ed (DGF)	22,474.0	22,524.8	22,524.8	50.8	0.2%
Funding Totals					
Unrestricted General (UGF)	1,330,527.9	1,346,742.3	1,311,606.4	-18,921.5	-1.4%
Designated General (DGF)	25,039.0	25,323.7	25,323.7	284.7	1.1%
Other	64,233.0	66,687.2	66,687.2	2,454.2	3.8%
Federal	272,734.2	245,723.7	245,723.7	-27,010.5	-9.9%
Positions					
Permanent Full Time	273	270	268	-5	-1.8%
Permanent Part Time	14	14	14	0	0.0%
Non Permanent	2	2	2	0	0.0%