

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Department Totals	1,613,860.9	1,671,122.4	1,645,776.4	1,645,776.4	1,645,776.4	1,648,702.5	2,926.1	0.2%
Objects of Expenditure								
1000 Personal Services	30,374.0	32,785.7	32,730.1	32,344.3	32,344.3	32,229.7	-114.6	-0.4%
2000 Travel	1,528.9	1,418.1	1,112.5	1,933.5	1,933.5	1,980.4	46.9	2.4%
3000 Services	42,714.6	49,008.0	48,775.0	48,768.2	48,768.2	48,597.7	-170.5	-0.3%
4000 Commodities	1,406.6	1,762.8	1,762.8	1,369.9	1,369.9	1,369.9	0.0	0.0%
5000 Capital Outlay	36.5	109.5	109.5	74.0	74.0	74.0	0.0	0.0%
7000 Grants, Benefits	1,537,800.3	1,585,583.3	1,561,286.5	1,561,286.5	1,561,286.5	1,564,450.8	3,164.3	0.2%
8000 Miscellaneous	0.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	206,773.8	235,079.3	234,946.2	234,946.2	234,946.2	224,230.7	-10,715.5	-4.6%
1003 G/F Match (UGF)	1,026.1	1,042.4	1,042.4	1,042.4	1,042.4	1,037.1	-5.3	-0.5%
1004 Gen Fund (UGF)	1,298,299.9	1,323,806.8	1,299,007.7	1,299,007.7	1,299,007.7	1,309,418.5	10,410.8	0.8%
1005 GF/Prgm (DGF)	1,645.9	2,157.5	1,887.3	1,887.3	1,887.3	2,645.3	758.0	40.2%
1007 I/A Rcpts (Other)	21,820.6	23,100.6	22,962.1	22,962.1	22,962.1	22,491.3	-470.8	-2.1%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	489.3	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	26,168.3	29,774.2	3,605.9	13.8%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	28.2	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	11,742.8	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	499.5	0.0	0.0%

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1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	22,474.0	22,474.0	22,524.8	50.8	0.2%
Funding Totals								
Unrestricted General (UGF)	1,299,703.5	1,325,227.0	1,300,427.9	1,300,427.9	1,300,427.9	1,310,833.4	10,405.5	0.8%
Designated General (DGF)	23,158.6	25,131.0	24,889.0	24,889.0	24,889.0	25,669.6	780.6	3.1%
Other	63,046.9	64,403.2	64,233.0	64,233.0	64,233.0	66,687.4	2,454.4	3.8%
Federal	227,951.9	256,361.2	256,226.5	256,226.5	256,226.5	245,512.1	-10,714.4	-4.2%
Positions								
Permanent Full Time	273	272	271	273	273	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%