

## Department Totals - Operating Budget (1158)

### Department of Education and Early Development

|                               | FY2021<br>Management Plan +<br>Supp + RPLs<br>(17782) | FY2022 OMB Conf<br>Comm Track Final<br>(18149) | FY2022 Conf Comm<br>w/ Vetoes HB69/71<br>(18203) | FY2021 Management Plan +<br>Supp + RPLs vs FY2022 Conf<br>Comm w/ Vetoes HB69/71 |               |
|-------------------------------|---|--|--|--|---------------|
| <b>Department Totals</b>      | <b>2,200,409.6</b>                                    | <b>1,634,127.3</b>                             | <b>1,630,513.8</b>                               | <b>-569,895.8</b>  | <b>-25.9%</b> |
| <b>Objects of Expenditure</b> |   |  |  |  |               |
| 1000 Personal Services        | 32,576.4  | 32,717.0                                       | 32,429.0   | -147.4   | -0.5%         |
| 2000 Travel                   | 1,365.4   | 1,318.9  | 1,318.9  | -46.5  | -3.4%         |
| 3000 Services                 | 49,701.1  | 49,981.7                                       | 49,156.2   | -544.9   | -1.1%         |
| 4000 Commodities              | 1,379.1   | 1,304.1  | 1,304.1  | -75.0  | -5.4%         |
| 5000 Capital Outlay           | 74.0  | 74.0   | 74.0   | 0.0  | 0.0%          |
| 7000 Grants, Benefits         | 1,947,202.5   | 1,548,731.6                                    | 1,546,231.6                                      | -400,970.9   | -20.6%        |
| 8000 Miscellaneous            | 168,111.1   | 0.0  | 0.0  | -168,111.1   | -100.0%       |
| <b>Funding Sources</b>        |   |  |  |  |               |
| 1001 CBR Fund (UGF)           | 13,597.0  | 0.0  | 0.0  | -13,597.0  | -100.0%       |
| 1002 Fed Rcpts (Fed)          | 392,974.9   | 226,068.2                                      | 226,068.2  | -166,906.7   | -42.5%        |
| 1003 G/F Match (UGF)          | 777.8   | 1,054.2  | 1,054.2  | 276.4  | 35.5%         |
| 1004 Gen Fund (UGF)           | 1,305,821.3   | 1,295,396.1                                    | 1,291,782.6                                      | -14,038.7  | -1.1%         |
| 1005 GF/Prgm (DGF)            | 2,245.5   | 2,208.9  | 2,208.9  | -36.6  | -1.6%         |
| 1007 I/A Rcpts (Other)        | 22,491.1  | 21,007.9                                       | 21,007.9   | -1,483.2   | -6.6%         |
| 1014 Donat Comm (Fed)         | 490.4   | 502.7  | 502.7  | 12.3   | 2.5%          |
| 1030 School Fnd (DGF)         | 0.0   | 0.0  | 0.0  | 0.0  | 0.0%          |
| 1037 GF/MH (UGF)              | 377.8   | 427.8  | 427.8  | 50.0   | 13.2%         |
| 1043 Impact Aid (Fed)         | 20,791.0  | 20,791.0                                       | 20,791.0   | 0.0  | 0.0%          |
| 1066 Pub School (Other)       | 29,774.2  | 31,166.7                                       | 31,166.7   | 1,392.5  | 4.7%          |
| 1092 MHTAAR (Other)           | 50.0  | 200.0  | 200.0  | 150.0  | 300.0%        |
| 1106 ASLC Rcpts (Other)       | 11,062.1  | 9,936.5  | 9,936.5  | -1,125.6   | -10.2%        |
| 1108 Stat Desig (Other)       | 3,279.8   | 3,344.2  | 3,344.2  | 64.4   | 2.0%          |
| 1145 AIPP Fund (Other)        | 30.0  | 30.0   | 30.0   | 0.0  | 0.0%          |
| 1151 VoTech Ed (DGF)          | 511.9   | 490.8  | 490.8  | -21.1  | -4.1%         |
| 1226 High Ed (DGF)            | 21,037.3  | 21,502.3                                       | 21,502.3   | 465.0  | 2.2%          |
| 1265 COVID Fed (Fed)          | 375,097.5   | 0.0  | 0.0  | -375,097.5   | -100.0%       |

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|-----------------------------------|---|--|--|--|---------------|
| 1268 MH Tr Res (DGF)              | 0.0   | 0.0  | 0.0  | 0.0  | 0.0%          |
| <b>Funding Totals</b>             |   |  |  |  |               |
| <b>Unrestricted General (UGF)</b> | <b>1,320,573.9</b>                                    | <b>1,296,878.1</b>                             | <b>1,293,264.6</b>                               | <b>-27,309.3</b>   | <b>-2.1%</b>  |
| <b>Designated General (DGF)</b>   | <b>23,794.7</b>                                       | <b>24,202.0</b>                                | <b>24,202.0</b>                                  | <b>407.3</b>   | <b>1.7%</b>   |
| <b>Other</b>                      | <b>66,687.2</b>                                       | <b>65,685.3</b>                                | <b>65,685.3</b>                                  | <b>-1,001.9</b>  | <b>-1.5%</b>  |
| <b>Federal</b>                    | <b>789,353.8</b>                                      | <b>247,361.9</b>                               | <b>247,361.9</b>                                 | <b>-541,991.9</b>  | <b>-68.7%</b> |
| <b>Positions</b>                  |   |  |  |  |               |
| Permanent Full Time               | 260   | 252  | 250  | -10  | -3.8%         |
| Permanent Part Time               | 14  | 14   | 12   | -2   | -14.3%        |
| Non Permanent                     | 3   | 3  | 3  | 0  | 0.0%          |