

## Department Totals - Operating Budget (1158)

### Department of Education and Early Development

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
<b>Department Totals</b>	<b>1,672,863.8</b>	<b>1,684,476.9</b>	<b>1,655,893.0</b>	<b>1,656,751.8</b>	<b>1,657,173.3</b>	<b>1,629,450.1</b>	<b>-26,442.9</b>	<b>-1.6%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	29,983.4	32,348.3	32,160.1	32,576.4	32,576.4	31,107.2	-1,052.9	-3.3%
2000 Travel	1,102.6	1,943.5	1,943.5	1,365.4	1,365.4	1,318.9	-624.6	-32.1%
3000 Services	41,974.6	48,876.1	48,712.1	49,673.4	49,673.4	49,414.3	702.2	1.4%
4000 Commodities	1,028.7	1,822.6	1,374.9	1,379.1	1,379.1	1,304.1	-70.8	-5.1%
5000 Capital Outlay	5.4	74.0	74.0	74.0	74.0	74.0	0.0	0.0%
7000 Grants, Benefits	1,598,769.1	1,599,412.4	1,571,628.4	1,571,683.5	1,572,105.0	1,546,231.6	-25,396.8	-1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	0.0	13,966.1	13,597.0	13,597.0	13,597.0	0.0	-13,597.0	-100.0%
1002 Fed Rcpts (Fed)	243,302.1	224,442.3	224,442.3	224,442.3	224,863.8	225,900.3	1,458.0	0.6%
1003 G/F Match (UGF)	944.6	777.8	777.8	777.8	777.8	1,036.3	258.5	33.2%
1004 Gen Fund (UGF)	1,328,959.0	1,331,620.6	1,304,893.3	1,304,893.3	1,304,893.3	1,291,175.0	-13,718.3	-1.1%
1005 GF/Prgm (DGF)	1,526.0	2,245.5	2,245.5	2,245.5	2,245.5	2,252.7	7.2	0.3%
1007 I/A Rcpts (Other)	20,176.5	22,491.1	22,491.1	22,491.1	22,491.1	21,069.8	-1,421.3	-6.3%
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	490.4	491.2	0.8	0.2%
1030 School Fnd (DGF)	0.0	0.0	0.0	928.0	928.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	377.8	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)	26,168.3	29,774.2	29,774.2	29,774.2	29,774.2	31,166.7	1,392.5	4.7%
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	200.0	150.0	300.0%
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	11,062.1	11,062.1	9,573.5	-1,488.6	-13.5%
1108 Stat Desig (Other)	1,156.8	3,279.8	3,279.8	3,279.8	3,279.8	3,342.7	62.9	1.9%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	499.5	553.4	553.4	484.2	484.2	490.8	-62.6	-11.3%
1226 High Ed (DGF)	19,277.3	22,524.8	21,037.3	21,037.3	21,037.3	21,502.3	465.0	2.2%

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	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>1,330,281.4</b>	<b>1,346,742.3</b>	<b>1,319,645.9</b>	<b>1,319,645.9</b>	<b>1,319,645.9</b>	<b>1,292,589.1</b>	<b>-27,056.8</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>21,342.6</b>	<b>25,323.7</b>	<b>23,836.2</b>	<b>24,695.0</b>	<b>24,695.0</b>	<b>24,295.8</b>	<b>459.6</b>	<b>1.9%</b>
<b>Other</b>	<b>57,022.3</b>	<b>66,687.2</b>	<b>66,687.2</b>	<b>66,687.2</b>	<b>66,687.2</b>	<b>65,382.7</b>	<b>-1,304.5</b>	<b>-2.0%</b>
<b>Federal</b>	<b>264,217.5</b>	<b>245,723.7</b>	<b>245,723.7</b>	<b>245,723.7</b>	<b>246,145.2</b>	<b>247,182.5</b>	<b>1,458.8</b>	<b>0.6%</b>
<b>Positions</b>								
Permanent Full Time	273	270	268	260	260	250	-18	-6.7%
Permanent Part Time	14	14	14	14	14	12	-2	-14.3%
Non Permanent	2	2	2	3	3	3	1	50.0%