

## Department Totals - Operating Budget (1158)

### Department of Education and Early Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Department Totals</b>	<b>1,613,885.5</b>	<b>1,636,072.2</b>	<b>1,664,070.6</b>	<b>1,664,070.6</b>	<b>1,676,146.6</b>	<b>1,343,725.4</b>	<b>-332,421.2</b>	<b>-19.8%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	30,289.7	32,064.9	32,663.7	32,502.5	33,839.6	31,490.3	-2,349.3	-6.9%
2000 Travel	1,480.1	1,460.6	1,460.6	1,502.0	1,660.0	964.7	-695.3	-41.9%
3000 Services	42,922.4	48,294.3	49,302.5	49,337.6	49,809.9	44,501.6	-5,308.3	-10.7%
4000 Commodities	1,545.6	1,643.0	1,763.0	1,773.0	1,886.8	1,696.8	-190.0	-10.1%
5000 Capital Outlay	47.7	109.5	109.5	109.5	109.5	79.5	-30.0	-27.4%
7000 Grants, Benefits	1,537,600.0	1,552,499.9	1,578,771.3	1,578,846.0	1,588,840.8	1,264,692.5	-324,148.3	-20.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	210,582.8	229,959.2	229,955.0	229,955.0	230,275.6	229,015.6	-1,260.0	-0.5%
1003 G/F Match (UGF)	1,027.5	1,031.7	1,031.7	1,031.7	1,042.0	338.9	-703.1	-67.5%
1004 Gen Fund (UGF)	1,293,878.9	1,310,946.2	1,320,213.1	1,320,213.1	1,336,576.3	1,012,326.5	-324,249.8	-24.3%
1005 GF/Prgm (DGF)	1,594.0	2,129.5	2,129.5	2,129.5	2,156.3	1,848.4	-307.9	-14.3%
1007 I/A Rcpts (Other)	24,017.0	22,973.7	22,958.1	22,958.1	22,624.1	22,879.4	255.3	1.1%
1014 Donat Comm (Fed)	316.1	387.1	387.1	387.1	390.5	385.5	-5.0	-1.3%
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
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%
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	24,757.8	10,000.0	28,351.3	28,351.3	26,227.1	26,200.0	-27.1	-0.1%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	0.0	-5.8	-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)	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
1108 Stat Desig (Other)	1,288.0	1,691.5	1,691.5	1,691.5	2,791.6	770.0	-2,021.6	-72.4%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	499.5	499.5	0.0	0.0%

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1226 High Ed (DGF)	22,898.0	23,523.8	23,523.8	23,523.8	21,150.0	0.0	-21,150.0	-100.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>1,295,284.2</b>	<b>1,312,355.7</b>	<b>1,321,622.6</b>	<b>1,321,622.6</b>	<b>1,337,996.1</b>	<b>1,013,043.2</b>	<b>-324,952.9</b>	<b>-24.3%</b>
<b>Designated General (DGF)</b>	<b>24,970.8</b>	<b>26,091.2</b>	<b>26,491.2</b>	<b>26,491.2</b>	<b>23,811.6</b>	<b>18,847.9</b>	<b>-4,963.7</b>	<b>-20.8%</b>
<b>Other</b>	<b>61,940.6</b>	<b>46,488.0</b>	<b>64,823.7</b>	<b>64,823.7</b>	<b>62,881.8</b>	<b>61,642.2</b>	<b>-1,239.6</b>	<b>-2.0%</b>
<b>Federal</b>	<b>231,689.9</b>	<b>251,137.3</b>	<b>251,133.1</b>	<b>251,133.1</b>	<b>251,457.1</b>	<b>250,192.1</b>	<b>-1,265.0</b>	<b>-0.5%</b>
<b>Positions</b>								
Permanent Full Time	275	267	270	273	282	266	-16	-5.7%
Permanent Part Time	14	13	13	14	14	14	0	0.0%
Non Permanent	4	4	4	2	2	2	0	0.0%