2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	**1,779,736.6**	**1,648,970.4**	**1,684,476.9**	**-35,135.9**	**1,649,341.0**	**6,552.0**	**1,655,893.0**	**-123,843.6**	**-7.0 %**	**-28,583.9**	**-1.7 %**
Objects of Expenditure											
1 Personal Services	32,515.4	32,232.7	32,348.3	-188.2	32,160.1	0.0	32,160.1	-355.3	-1.1 %	-188.2	-0.6 %
2 Travel	1,938.5	1,990.4	1,943.5	0.0	1,943.5	0.0	1,943.5	5.0	0.3 %	0.0	
3 Services	49,075.9	48,660.7	48,876.1	-200.0	48,676.1	36.0	48,712.1	-363.8	-0.7 %	-164.0	-0.3 %
4 Commodities	1,376.4	1,374.9	1,822.6	-447.7	1,374.9	0.0	1,374.9	-1.5	-0.1 %	-447.7	-24.6 %
5 Capital Outlay	74.0	74.0	74.0	0.0	74.0	0.0	74.0	0.0		0.0	
7 Grants, Benefits	1,694,756.4	1,564,637.7	1,599,412.4	-34,300.0	1,565,112.4	6,516.0	1,571,628.4	-123,128.0	-7.3 %	-27,784.0	-1.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources											
1001 CBR Fund (UGF)	0.0	0.0	13,966.1	-2,379.0	11,587.1	2,009.9	13,597.0	13,597.0	>999 %	-369.1	-2.6 %
1002 Fed Rcpts (Fed)	251,453.9	224,442.3	224,442.3	0.0	224,442.3	0.0	224,442.3	-27,011.6	-10.7 %	0.0	
1003 GF/Match (UGF)	1,042.4	1,037.1	777.8	0.0	777.8	0.0	777.8	-264.6	-25.4 %	0.0	
1004 Gen Fund (UGF)	1,329,107.7	1,309,420.9	1,331,620.6	-32,756.9	1,298,863.7	6,029.6	1,304,893.3	-24,214.4	-1.8 %	-26,727.3	-2.0 %
1005 GF/Prgm (DGF)	2,037.3	2,645.5	2,245.5	0.0	2,245.5	0.0	2,245.5	208.2	10.2 %	0.0	
1007 I/A Rcpts (Other)	22,962.1	22,491.1	22,491.1	0.0	22,491.1	0.0	22,491.1	-471.0	-2.1 %	0.0	
1014 Donat Comm (Fed)	489.3	490.4	490.4	0.0	490.4	0.0	490.4	1.1	0.2 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	0.0	377.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	26,168.3	29,774.2	29,774.2	0.0	29,774.2	0.0	29,774.2	3,605.9	13.8 %	0.0	
1087 Muni Match (DGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0	
1106 ASLC Rcpts (Other)	11,742.8	11,062.1	11,062.1	0.0	11,062.1	0.0	11,062.1	-680.7	-5.8 %	0.0	
1108 Stat Desig (Other)	3,279.8	3,279.8	3,279.8	0.0	3,279.8	0.0	3,279.8	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	499.5	553.4	553.4	0.0	553.4	0.0	553.4	53.9	10.8 %	0.0	
1226 High Ed (DGF)	22,474.0	22,524.8	22,524.8	0.0	22,524.8	-1,487.5	21,037.3	-1,436.7	-6.4 %	-1,487.5	-6.6 %
1265 COVID Fed (Fed)	87,202.5	0.0	0.0	0.0	0.0	0.0	0.0	-87,202.5	-100.0 %	0.0	

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Positions											
Perm Full Time	273	269	270	-2	268	0	268	-5	-1.8 %	-2	-0.7 %
Perm Part Time	14	14	14	0	14	0	14	0		0	
Temporary	2	2	2	0	2	0	2	0		0	
Funding Summary											
Unrestricted General (UGF)	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	8,039.5	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %
Designated General (DGF)	25,039.0	25,723.7	25,323.7	0.0	25,323.7	-1,487.5	23,836.2	-1,202.8	-4.8 %	-1,487.5	-5.9 %
Other State Funds (Other)	64,233.0	66,687.2	66,687.2	0.0	66,687.2	0.0	66,687.2	2,454.2	3.8 %	0.0	
Federal Receipts (Fed)	359,936.7	245,723.7	245,723.7	0.0	245,723.7	0.0	245,723.7	-114,213.0	-31.7 %	0.0	

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]