

2020 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	1,686,026.4	1,640,663.3	1,648,970.4	1,649,541.0	-36,485.4	-2.2 %	8,877.7	0.5 %	570.6	
<u>Objects of Expenditure</u>										
1 Personal Services	32,344.3	32,618.9	32,232.7	32,160.1	-184.2	-0.6 %	-458.8	-1.4 %	-72.6	-0.2 %
2 Travel	1,933.5	1,933.5	1,990.4	1,943.5	10.0	0.5 %	10.0	0.5 %	-46.9	-2.4 %
3 Services	49,018.2	48,673.0	48,660.7	48,876.1	-142.1	-0.3 %	203.1	0.4 %	215.4	0.4 %
4 Commodities	1,369.9	1,369.9	1,374.9	1,374.9	5.0	0.4 %	5.0	0.4 %	0.0	
5 Capital Outlay	74.0	74.0	74.0	74.0	0.0		0.0		0.0	
7 Grants, Benefits	1,601,286.5	1,555,994.0	1,564,637.7	1,565,112.4	-36,174.1	-2.3 %	9,118.4	0.6 %	474.7	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	244,946.2	234,984.8	224,442.3	224,442.3	-20,503.9	-8.4 %	-10,542.5	-4.5 %	0.0	
1003 GF/Match (UGF)	1,042.4	1,044.4	1,037.1	1,037.1	-5.3	-0.5 %	-7.3	-0.7 %	0.0	
1004 Gen Fund (UGF)	1,329,107.7	1,293,769.4	1,309,420.9	1,309,991.5	-19,116.2	-1.4 %	16,222.1	1.3 %	570.6	
1005 GF/Prgm (DGF)	2,037.3	1,895.3	2,645.5	2,645.5	608.2	29.9 %	750.2	39.6 %	0.0	
1007 I/A Rcpts (Other)	22,962.1	23,057.6	22,491.1	22,491.1	-471.0	-2.1 %	-566.5	-2.5 %	0.0	
1014 Donat Comm (Fed)	489.3	490.4	490.4	490.4	1.1	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	26,168.3	26,176.5	29,774.2	29,774.2	3,605.9	13.8 %	3,597.7	13.7 %	0.0	
1087 Muni Match (DGF)	28.2	0.0	0.0	0.0	-28.2	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8 %	-680.7	-5.8 %	0.0	
1108 Stat Desig (Other)	3,279.8	3,279.8	3,279.8	3,279.8	0.0		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	499.5	499.5	553.4	553.4	53.9	10.8 %	53.9	10.8 %	0.0	
1226 High Ed (DGF)	22,474.0	22,474.0	22,524.8	22,524.8	50.8	0.2 %	50.8	0.2 %	0.0	

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<u>Positions</u>										
Perm Full Time	273	273	269	268	-5	-1.8 %	-5	-1.8 %	-1	-0.4 %
Perm Part Time	14	14	14	14	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,330,527.9	1,295,191.6	1,310,835.8	1,311,406.4	-19,121.5	-1.4 %	16,214.8	1.3 %	570.6	
Designated General (DGF)	25,039.0	24,868.8	25,723.7	25,723.7	684.7	2.7 %	854.9	3.4 %	0.0	
Other State Funds (Other)	64,233.0	64,336.7	66,687.2	66,687.2	2,454.2	3.8 %	2,350.5	3.7 %	0.0	
Federal Receipts (Fed)	266,226.5	256,266.2	245,723.7	245,723.7	-20,502.8	-7.7 %	-10,542.5	-4.1 %	0.0	

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.