

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	1,648,970.4	1,649,541.0	1,649,541.0	570.6		0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	32,232.7	32,160.1	32,160.1	-72.6	-0.2 %	0.0	
2 Travel	1,990.4	1,943.5	1,943.5	-46.9	-2.4 %	0.0	
3 Services	48,660.7	48,876.1	48,876.1	215.4	0.4 %	0.0	
4 Commodities	1,374.9	1,374.9	1,374.9	0.0		0.0	
5 Capital Outlay	74.0	74.0	74.0	0.0		0.0	
7 Grants, Benefits	1,564,637.7	1,565,112.4	1,565,112.4	474.7		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	224,442.3	224,442.3	224,442.3	0.0		0.0	
1003 GF/Match (UGF)	1,037.1	1,037.1	1,037.1	0.0		0.0	
1004 Gen Fund (UGF)	1,309,420.9	1,309,991.5	1,310,391.5	970.6	0.1 %	400.0	
1005 GF/Prgrm (DGF)	2,645.5	2,645.5	2,245.5	-400.0	-15.1 %	-400.0	-15.1 %
1007 I/A Rcpts (Other)	22,491.1	22,491.1	22,491.1	0.0		0.0	
1014 Donat Comm (Fed)	490.4	490.4	490.4	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	29,774.2	29,774.2	29,774.2	0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0		0.0	
1106 ASLC Rcpts (Other)	11,062.1	11,062.1	11,062.1	0.0		0.0	
1108 Stat Desig (Other)	3,279.8	3,279.8	3,279.8	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	553.4	553.4	553.4	0.0		0.0	
1226 High Ed (DGF)	22,524.8	22,524.8	22,524.8	0.0		0.0	

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<u>Positions</u>					
Perm Full Time	269	268	268	-1 -0.4 %	0
Perm Part Time	14	14	14	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,310,835.8	1,311,406.4	1,311,806.4	970.6 0.1 %	400.0
Designated General (DGF)	25,723.7	25,723.7	25,323.7	-400.0 -1.6 %	-400.0 -1.6 %
Other State Funds (Other)	66,687.2	66,687.2	66,687.2	0.0	0.0
Federal Receipts (Fed)	245,723.7	245,723.7	245,723.7	0.0	0.0

Column Definitions

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.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee