

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

|                               | [1]<br><u>21GovAmd</u> | [2]<br><u>House</u> | [3]<br><u>SCS1</u> | [3] - [1]<br><u>21GovAmd to SCS1</u> | [3] - [2]<br><u>House to SCS1</u> |
|-------------------------------|------------------------|---------------------|--------------------|--------------------------------------|-----------------------------------|
| <b>Total</b>                  | <b>1,648,970.4</b>     | <b>1,649,541.0</b>  | <b>1,649,541.0</b> | <b>570.6</b>                         | <b>0.0</b>                        |
| <u>Objects of Expenditure</u> |                        |                     |                    |                                      |                                   |
| 1 Personal Services           | 32,232.7               | 32,160.1            | 32,160.1           | -72.6                                | -0.2 %                            |
| 2 Travel                      | 1,990.4                | 1,943.5             | 1,943.5            | -46.9                                | -2.4 %                            |
| 3 Services                    | 48,660.7               | 48,876.1            | 48,876.1           | 215.4                                | 0.4 %                             |
| 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 %                             |
| 1005 GF/Prgm (DGF)            | 2,645.5                | 2,645.5             | 2,245.5            | -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, 2020 (the 30th day of session).

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

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20