

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers
Agencies: Educ

Agency: Department of Education and Early Development

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	AdjBase+ to House Sub	[4] - [2]	[4] - [3]
Total	370,033.0	369,682.0	401,160.5	402,814.5	33,132.5	9.0 %	0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	35,161.4	35,801.9	37,673.8	38,195.5	2,393.6	6.7 %	1.4 %
2 Travel	2,056.7	2,006.7	2,075.2	2,040.2	33.5	1.7 %	-1.7 %
3 Services	48,416.7	48,717.7	60,669.9	59,619.9	10,902.2	22.4 %	-1.7 %
4 Commodities	1,450.8	1,425.8	1,786.0	1,586.0	160.2	11.2 %	-11.2 %
5 Capital Outlay	68.0	68.0	68.0	68.0	0.0		0.0
7 Grants, Benefits	282,879.4	281,661.9	298,887.6	301,304.9	19,643.0	7.0 %	0.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	226,275.1	226,429.0	248,786.5	248,786.5	22,357.5	9.9 %	0.0
1003 GF/Match (UGF)	1,060.1	1,070.2	1,070.2	1,070.2	0.0		0.0
1004 Gen Fund (UGF)	84,163.4	83,382.1	67,706.0	68,486.2	-14,895.9	-17.9 %	1.2 %
1005 GF/Prgm (DGF)	2,216.7	2,239.1	2,146.4	2,020.2	-218.9	-9.8 %	-5.9 %
1007 I/A Rcpts (Other)	21,272.0	21,711.6	23,711.6	23,711.6	2,000.0	9.2 %	0.0
1014 Donat Comm (Fed)	501.8	506.0	506.0	506.0	0.0		0.0
1037 GF/MH (UGF)	427.8	377.8	427.8	427.8	50.0	13.2 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0
1092 MHTAAR (Other)	150.0	0.0	120.0	120.0	120.0	>999 %	0.0
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	9,800.2	0.0		0.0
1108 Stat Desig (Other)	2,796.7	2,796.8	2,796.8	2,796.8	0.0		0.0
1145 AIPP Fund (Other)	30.0	30.0	50.0	50.0	20.0	66.7 %	0.0
1151 VoTech Ed (DGF)	548.2	548.2	0.0	0.0	-548.2	-100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	23,248.0	24,248.0	24,248.0	>999 %	4.3 %

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<u>Positions</u>						
Perm Full Time	267	271	271	273	2	2
Perm Part Time	10	10	10	10	0	0
Temporary	13	10	8	10	0	2
						25.0 %
<u>Funding Summary</u>						
Unrestricted General (UGF)	85,651.3	84,830.1	69,204.0	69,984.2	-14,845.9	780.2
Designated General (DGF)	2,764.9	2,787.3	25,394.4	26,268.2	23,480.9	873.8
Other State Funds (Other)	34,048.9	34,338.6	36,478.6	36,478.6	2,140.0	0.0
Federal Receipts (Fed)	247,567.9	247,726.0	270,083.5	270,083.5	22,357.5	0.0
						1.1 %
						3.4 %
						6.2 %
						9.0 %

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.