

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>			
Total	1,865,659.4	1,991,911.4	1,616,411.3	1,625,893.3	-239,766.1	-12.9 %	-366,018.1	-18.4 %	9,482.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	30,210.1	35,161.4	35,741.4	36,213.3	6,003.2	19.9 %	1,051.9	3.0 %	471.9	1.3 %
2 Travel	1,080.9	2,056.7	2,006.7	2,041.7	960.8	88.9 %	-15.0	-0.7 %	35.0	1.7 %
3 Services	44,574.2	56,167.0	48,717.7	55,919.3	11,345.1	25.5 %	-247.7	-0.4 %	7,201.6	14.8 %
4 Commodities	2,426.2	2,754.8	1,425.8	1,728.3	-697.9	-28.8 %	-1,026.5	-37.3 %	302.5	21.2 %
5 Capital Outlay	28.6	68.0	68.0	68.0	39.4	137.8 %	0.0		0.0	
7 Grants, Benefits	1,787,339.4	1,895,703.5	1,528,451.7	1,529,422.7	-257,916.7	-14.4 %	-366,280.8	-19.3 %	971.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	406,691.4	226,275.1	226,421.1	226,468.1	-180,223.3	-44.3 %	193.0	0.1 %	47.0	
1003 GF/Match (UGF)	1,019.8	1,060.1	1,070.2	1,070.2	50.4	4.9 %	10.1	1.0 %	0.0	
1004 Gen Fund (UGF)	1,290,519.0	1,360,019.6	1,298,452.5	1,281,566.5	-8,952.5	-0.7 %	-78,453.1	-5.8 %	-16,886.0	-1.3 %
1005 GF/Prgm (DGF)	965.7	2,216.7	2,239.1	2,139.1	1,173.4	121.5 %	-77.6	-3.5 %	-100.0	-4.5 %
1007 I/A Rcpts (Other)	17,483.7	21,272.0	21,663.4	23,663.4	6,179.7	35.3 %	2,391.4	11.2 %	2,000.0	9.2 %
1014 Donat Comm (Fed)	170.5	501.8	506.0	506.0	335.5	196.8 %	4.2	0.8 %	0.0	
1037 GF/MH (UGF)	377.5	427.8	377.8	427.8	50.3	13.3 %	0.0		50.0	13.2 %
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)	31,166.7	31,288.9	31,288.9	32,240.7	1,074.0	3.4 %	951.8	3.0 %	951.8	3.0 %
1092 MHTAAR (Other)	140.8	150.0	0.0	120.0	-20.8	-14.8 %	-30.0	-20.0 %	120.0	>999 %
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0		0.0	
1108 Stat Desig (Other)	1,672.4	3,222.8	3,222.9	3,254.1	1,581.7	94.6 %	31.3	1.0 %	31.2	1.0 %
1145 AIPP Fund (Other)	28.6	30.0	30.0	50.0	21.4	74.8 %	20.0	66.7 %	20.0	66.7 %
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	6.4	1.2 %	0.0		0.0	
1226 High Ed (DGF)	18,706.7	0.0	0.0	23,248.0	4,541.3	24.3 %	23,248.0	>999 %	23,248.0	>999 %
1265 COVID Fed (Fed)	67,436.9	314,307.2	0.0	0.0	-67,436.9	-100.0 %	-314,307.2	-100.0 %	0.0	

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	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<u>Positions</u>										
Perm Full Time	248	267	271	271	23	9.3 %	4	1.5 %	0	
Perm Part Time	12	10	10	10	-2	-16.7 %	0		0	
Temporary	4	13	10	8	4	100.0 %	-5	-38.5 %	-2	-20.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,291,916.3	1,361,507.5	1,299,900.5	1,283,064.5	-8,851.8	-0.7 %	-78,443.0	-5.8 %	-16,836.0	-1.3 %
Designated General (DGF)	20,214.2	2,764.9	2,787.3	25,935.3	5,721.1	28.3 %	23,170.4	838.0 %	23,148.0	830.5 %
Other State Funds (Other)	58,439.1	65,763.9	66,005.4	69,128.4	10,689.3	18.3 %	3,364.5	5.1 %	3,123.0	4.7 %
Federal Receipts (Fed)	495,089.8	561,875.1	247,718.1	247,765.1	-247,324.7	-50.0 %	-314,110.0	-55.9 %	47.0	

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

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.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.