

## Department Totals - Operating Budget (1158)

### Department of Education and Early Development

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
<b>Department Totals</b>	<b>1,865,659.4</b>	<b>1,677,359.5</b>	<b>1,994,117.0</b>	<b>1,994,117.0</b>	<b>1,628,156.2</b>	<b>-365,960.8</b>	<b>-18.4%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	30,210.1	32,730.2	33,816.9	35,161.4	36,476.2	1,314.8	3.7%
2000 Travel	1,080.9	1,511.2	1,517.2	2,056.7	2,041.7	-15.0	-0.7%
3000 Services	44,574.2	50,788.6	57,129.9	56,167.0	55,919.3	-247.7	-0.4%
4000 Commodities	2,426.2	1,287.6	2,621.6	2,754.8	1,728.3	-1,026.5	-37.3%
5000 Capital Outlay	28.6	68.0	68.0	68.0	68.0	0.0	0.0%
7000 Grants, Benefits	1,787,339.4	1,590,973.9	1,898,963.4	1,897,909.1	1,531,922.7	-365,986.4	-19.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	406,691.4	226,259.6	226,275.1	226,275.1	226,468.1	193.0	0.1%
1003 G/F Match (UGF)	1,019.8	1,049.5	1,060.1	1,060.1	1,070.2	10.1	1.0%
1004 Gen Fund (UGF)	1,290,519.0	1,360,115.7	1,360,019.6	1,360,019.6	1,283,829.4	-76,190.2	-5.6%
1005 GF/Prgm (DGF)	965.7	2,208.8	2,216.7	2,216.7	2,139.1	-77.6	-3.5%
1007 I/A Rcpts (Other)	17,483.7	20,966.5	21,272.0	21,272.0	23,663.4	2,391.4	11.2%
1014 Donat Comm (Fed)	170.5	501.8	501.8	501.8	506.0	4.2	0.8%
1037 GF/MH (UGF)	377.5	427.8	427.8	427.8	427.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	31,288.9	32,240.7	951.8	3.0%
1092 MHTAAR (Other)	140.8	150.0	150.0	150.0	120.0	-30.0	-20.0%
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
1108 Stat Desig (Other)	1,672.4	3,221.5	3,222.8	3,222.8	3,254.1	31.3	1.0%
1145 AIPP Fund (Other)	28.6	30.0	30.0	30.0	50.0	20.0	66.7%
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	548.2	0.0	0.0%
1226 High Ed (DGF)	18,706.7	0.0	0.0	0.0	23,248.0	23,248.0	100.0%

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1265 COVID Fed (Fed)	67,436.9	0.0	316,512.8	316,512.8	0.0	-316,512.8	-100.0%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>1,291,916.3</b>	<b>1,361,593.0</b>	<b>1,361,507.5</b>	<b>1,361,507.5</b>	<b>1,285,327.4</b>	<b>-76,180.1</b>	<b>-5.6%</b>
<b>Designated General (DGF)</b>	<b>20,214.2</b>	<b>2,757.0</b>	<b>2,764.9</b>	<b>2,764.9</b>	<b>25,935.3</b>	<b>23,170.4</b>	<b>838.0%</b>
<b>Other</b>	<b>58,439.1</b>	<b>65,457.1</b>	<b>65,763.9</b>	<b>65,763.9</b>	<b>69,128.4</b>	<b>3,364.5</b>	<b>5.1%</b>
<b>Federal</b>	<b>495,089.8</b>	<b>247,552.4</b>	<b>564,080.7</b>	<b>564,080.7</b>	<b>247,765.1</b>	<b>-316,315.6</b>	<b>-56.1%</b>
<b>Positions</b>							
Permanent Full Time	248	245	256	267	271	4	1.5%
Permanent Part Time	12	12	12	10	10	0	0.0%
Non Permanent	4	6	4	13	10	-3	-23.1%