

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: Educ

Agency: Department of Education and Early Development

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom	
Total	417,444.5	401,484.2	417,966.6	416,681.7	15,197.5	3.8 %	-1,284.9	-0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	37,298.4	38,355.3	40,197.0	38,971.6	616.3	1.6 %	-1,225.4	-3.0 %
2 Travel	2,251.7	2,207.1	2,371.7	2,327.1	120.0	5.4 %	-44.6	-1.9 %
3 Services	61,151.9	59,268.7	64,029.9	62,121.9	2,853.2	4.8 %	-1,908.0	-3.0 %
4 Commodities	2,667.2	1,551.8	2,716.8	1,601.8	50.0	3.2 %	-1,115.0	-41.0 %
5 Capital Outlay	-165.0	35.0	35.0	35.0	0.0		0.0	
7 Grants, Benefits	314,240.3	300,066.3	308,616.2	311,624.3	11,558.0	3.9 %	3,008.1	1.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	248,799.5	249,059.7	249,159.7	249,159.7	100.0		0.0	
1003 GF/Match (UGF)	1,070.2	1,091.0	1,142.9	1,142.9	51.9	4.8 %	0.0	
1004 Gen Fund (UGF)	84,007.6	67,395.1	83,827.7	82,585.2	15,190.1	22.5 %	-1,242.5	-1.5 %
1005 GF/Prgm (DGF)	2,021.2	2,045.4	2,045.4	2,045.4	0.0		0.0	
1007 I/A Rcpts (Other)	23,806.2	24,140.8	24,098.0	24,055.6	-85.2	-0.4 %	-42.4	-0.2 %
1014 Donat Comm (Fed)	506.0	513.6	513.6	513.6	0.0		0.0	
1037 GF/MH (UGF)	427.8	427.8	377.8	377.8	-50.0	-11.7 %	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)	120.0	134.7	134.7	134.7	0.0		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)	2,796.8	2,797.6	2,797.6	2,797.6	0.0		0.0	
1145 AIPP Fund (Other)	50.0	30.0	30.0	30.0	0.0		0.0	
1226 High Ed (DGF)	23,248.0	23,248.0	23,248.0	23,248.0	0.0		0.0	
1265 COVID Fed (Fed)	0.0	9.3	0.0	0.0	-9.3	-100.0 %	0.0	

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<u>Positions</u>								
Perm Full Time	285	277	287	279	2	0.7 %	-8	-2.8 %
Perm Part Time	12	10	12	10	0		-2	-16.7 %
Temporary	16	11	15	12	1	9.1 %	-3	-20.0 %
<u>Funding Summary</u>								
Unrestricted General (UGF)	85,505.6	68,913.9	85,348.4	84,105.9	15,192.0	22.0 %	-1,242.5	-1.5 %
Designated General (DGF)	25,269.2	25,293.4	25,293.4	25,293.4	0.0		0.0	
Other State Funds (Other)	36,573.2	36,903.3	36,860.5	36,818.1	-85.2	-0.2 %	-42.4	-0.1 %
Federal Receipts (Fed)	270,096.5	270,373.6	270,464.3	270,464.3	90.7		0.0	

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.