

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2021 21MgtPln	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2018 18MgtPln to House Sub	[5] - [1] 2021 House Sub	[5] - [2] 2021 21MgtPln to House Sub	[5] - [2] 2021 House Sub	[5] - [3] 2021 AdjBase+ to House Sub	[5] - [3] 2021 House Sub	[5] - [4] 2021 22GovAmd to House Sub	[5] - [4] 2021 House Sub
Total	384,450.3	365,128.7	365,080.3	363,554.1	363,663.3	-20,787.0	-5.4 %	-1,465.4	-0.4 %	-1,417.0	-0.4 %	109.2	
<u>Objects of Expenditure</u>													
1 Personal Services	32,815.5	31,648.4	31,952.3	31,103.8	31,213.0	-1,602.5	-4.9 %	-435.4	-1.4 %	-739.3	-2.3 %	109.2	0.4 %
2 Travel	1,603.1	1,365.4	1,365.4	1,318.9	1,318.9	-284.2	-17.7 %	-46.5	-3.4 %	-46.5	-3.4 %	0.0	
3 Services	54,604.9	49,742.6	49,631.9	48,982.8	48,982.8	-5,622.1	-10.3 %	-759.8	-1.5 %	-649.1	-1.3 %	0.0	
4 Commodities	1,512.0	1,379.1	1,379.1	1,304.1	1,304.1	-207.9	-13.8 %	-75.0	-5.4 %	-75.0	-5.4 %	0.0	
5 Capital Outlay	124.6	74.0	74.0	74.0	74.0	-50.6	-40.6 %	0.0		0.0		0.0	
7 Grants, Benefits	293,790.2	280,919.2	280,677.6	280,770.5	280,770.5	-13,019.7	-4.4 %	-148.7	-0.1 %	92.9		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	13,597.0	0.0	0.0	0.0	0.0		-13,597.0	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	230,156.9	224,442.3	224,475.3	225,900.3	225,900.3	-4,256.6	-1.8 %	1,458.0	0.6 %	1,425.0	0.6 %	0.0	
1003 GF/Match (UGF)	1,027.5	777.8	1,037.4	1,032.9	1,032.9	5.4	0.5 %	255.1	32.8 %	-4.5	-0.4 %	0.0	
1004 Gen Fund (UGF)	43,175.3	44,391.4	57,546.2	57,430.6	57,539.8	14,364.5	33.3 %	13,148.4	29.6 %	-6.4		109.2	0.2 %
1005 GF/Prgrm (DGF)	1,905.8	2,245.5	2,252.7	2,252.7	2,252.7	346.9	18.2 %	7.2	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	23,536.9	22,491.1	22,584.3	20,638.3	20,638.3	-2,898.6	-12.3 %	-1,852.8	-8.2 %	-1,946.0	-8.6 %	0.0	
1014 Donat Comm (Fed)	382.2	490.4	491.2	491.2	491.2	109.0	28.5 %	0.8	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0		0.0		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		0.0		0.0	
1066 Pub School (Other)	24,758.8	0.0	0.0	0.0	0.0	-24,758.8	-100.0 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	200.0	200.0	150.0	300.0 %	150.0	300.0 %	150.0	300.0 %	0.0	
1106 ASLC Rcpts (Other)	12,144.0	11,062.1	11,062.1	9,573.5	9,573.5	-2,570.5	-21.2 %	-1,488.6	-13.5 %	-1,488.6	-13.5 %	0.0	
1108 Stat Desig (Other)	2,057.2	2,791.6	2,791.6	2,792.7	2,792.7	735.5	35.8 %	1.1		1.1		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	478.8	553.4	553.4	490.8	490.8	12.0	2.5 %	-62.6	-11.3 %	-62.6	-11.3 %	0.0	
1226 High Ed (DGF)	23,578.1	21,037.3	21,037.3	21,502.3	21,502.3	-2,075.8	-8.8 %	465.0	2.2 %	465.0	2.2 %	0.0	
1268 MHTReserve (DGF)	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %	0.0	

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Session=>	2018	2021	2021	2021	2021	2018	2021	2021	2021	2021	2021	2021	2021
Column=>	18MgtPIn	21MgtPIn	AdjBase+	22GovAmd BA	House Subcom	18MgtPIn to House Sub		21MgtPIn to House Sub		AdjBase+ to House Sub		22GovAmd to House Sub	
<u>Positions</u>													
Perm Full Time	275	260	259	250	251	-24	-8.7 %	-9	-3.5 %	-8	-3.1 %	1	0.4 %
Perm Part Time	14	14	14	12	12	-2	-14.3 %	-2	-14.3 %	-2	-14.3 %	0	
Temporary	4	3	3	3	3	-1	-25.0 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	44,580.6	59,144.0	58,961.4	58,841.3	58,950.5	14,369.9	32.2 %	-193.5	-0.3 %	-10.9		109.2	0.2 %
Designated General (DGF)	25,962.7	23,836.2	23,843.4	24,295.8	24,295.8	-1,666.9	-6.4 %	459.6	1.9 %	452.4	1.9 %	0.0	
Other State Funds (Other)	62,576.9	36,424.8	36,518.0	33,234.5	33,234.5	-29,342.4	-46.9 %	-3,190.3	-8.8 %	-3,283.5	-9.0 %	0.0	
Federal Receipts (Fed)	251,330.1	245,723.7	245,757.5	247,182.5	247,182.5	-4,147.6	-1.7 %	1,458.8	0.6 %	1,425.0	0.6 %	0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.