

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su	[4] - [2] AdjBase+ to Senate Su	[4] - [3] 22GovAmd to Senate Su
Total	365,128.7	365,080.3	363,554.1	364,478.0	-650.7 -0.2 %	-602.3 -0.2 %	923.9 0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	31,648.4	31,952.3	31,103.8	31,391.8	-256.6 -0.8 %	-560.5 -1.8 %	288.0 0.9 %
2 Travel	1,365.4	1,365.4	1,318.9	1,318.9	-46.5 -3.4 %	-46.5 -3.4 %	0.0
3 Services	49,742.6	49,631.9	48,982.8	49,618.7	-123.9 -0.2 %	-13.2	635.9 1.3 %
4 Commodities	1,379.1	1,379.1	1,304.1	1,304.1	-75.0 -5.4 %	-75.0 -5.4 %	0.0
5 Capital Outlay	74.0	74.0	74.0	74.0	0.0	0.0	0.0
7 Grants, Benefits	280,919.2	280,677.6	280,770.5	280,770.5	-148.7 -0.1 %	92.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1001 CBR Fund (UGF)	13,597.0	0.0	0.0	0.0	-13,597.0 -100.0 %	0.0	0.0
1002 Fed Rcpts (Fed)	224,442.3	224,475.3	225,900.3	225,900.3	1,458.0 0.6 %	1,425.0 0.6 %	0.0
1003 GF/Match (UGF)	777.8	1,037.4	1,032.9	1,032.9	255.1 32.8 %	-4.5 -0.4 %	0.0
1004 Gen Fund (UGF)	44,391.4	57,546.2	57,430.6	58,544.1	14,152.7 31.9 %	997.9 1.7 %	1,113.5 1.9 %
1005 GF/Prgm (DGF)	2,245.5	2,252.7	2,252.7	2,152.7	-92.8 -4.1 %	-100.0 -4.4 %	-100.0 -4.4 %
1007 I/A Rcpts (Other)	22,491.1	22,584.3	20,638.3	20,548.7	-1,942.4 -8.6 %	-2,035.6 -9.0 %	-89.6 -0.4 %
1014 Donat Comm (Fed)	490.4	491.2	491.2	491.2	0.8 0.2 %	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	427.8	50.0 13.2 %	50.0 13.2 %	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
1092 MHTAAR (Other)	50.0	50.0	200.0	200.0	150.0 300.0 %	150.0 300.0 %	0.0
1106 ASLC Rcpts (Other)	11,062.1	11,062.1	9,573.5	9,573.5	-1,488.6 -13.5 %	-1,488.6 -13.5 %	0.0
1108 Stat Desig (Other)	2,791.6	2,791.6	2,792.7	2,792.7	1.1	1.1	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	553.4	553.4	490.8	490.8	-62.6 -11.3 %	-62.6 -11.3 %	0.0
1226 High Ed (DGF)	21,037.3	21,037.3	21,502.3	21,502.3	465.0 2.2 %	465.0 2.2 %	0.0
1268 MHTReserve (DGF)	0.0	0.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %

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<u>Positions</u>										
Perm Full Time	260	259	250	252	-8	-3.1 %	-7	-2.7 %	2	0.8 %
Perm Part Time	14	14	12	14	0		0		2	16.7 %
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	59,144.0	58,961.4	58,841.3	60,004.8	860.8	1.5 %	1,043.4	1.8 %	1,163.5	2.0 %
Designated General (DGF)	23,836.2	23,843.4	24,295.8	24,145.8	309.6	1.3 %	302.4	1.3 %	-150.0	-0.6 %
Other State Funds (Other)	36,424.8	36,518.0	33,234.5	33,144.9	-3,279.9	-9.0 %	-3,373.1	-9.2 %	-89.6	-0.3 %
Federal Receipts (Fed)	245,723.7	245,757.5	247,182.5	247,182.5	1,458.8	0.6 %	1,425.0	0.6 %	0.0	

Column Definitions

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

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.