

2022 Legislature - Operating Budget Agency Totals - SFIN Structure

Numbers Agencies: Educ

Agency: Department of Education and Early Development

	[1] 22MgtPIn	[2] Adj Base	[3] GovAmNoSaAdj	[4] SBaseNoSaAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su		[5] - [4] SBaseNoSa to Senate Su	
Total	365,558.8	364,844.3	366,073.9	366,073.9	366,425.2	1,580.9	0.4 %	351.3	0.1 %	351.3	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	32,037.0	31,878.1	32,090.7	32,090.7	32,353.6	475.5	1.5 %	262.9	0.8 %	262.9	0.8 %
2 Travel	1,472.5	1,511.2	1,511.2	1,511.2	1,511.2	0.0		0.0		0.0	
3 Services	49,482.8	49,147.7	50,710.2	50,710.2	50,788.6	1,640.9	3.3 %	78.4	0.2 %	78.4	0.2 %
4 Commodities	1,289.1	1,277.6	1,277.6	1,277.6	1,287.6	10.0	0.8 %	10.0	0.8 %	10.0	0.8 %
5 Capital Outlay	68.0	68.0	68.0	68.0	68.0	0.0		0.0		0.0	
7 Grants, Benefits	281,209.4	280,961.7	280,416.2	280,416.2	280,416.2	-545.5	-0.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	226,068.2	226,030.3	226,145.4	226,145.4	226,145.4	115.1	0.1 %	0.0		0.0	
1003 GF/Match (UGF)	1,054.2	1,043.7	1,043.7	1,043.7	1,043.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	58,571.7	58,114.5	80,807.2	80,807.2	81,080.1	22,965.6	39.5 %	272.9	0.3 %	272.9	0.3 %
1005 GF/Prgm (DGF)	2,208.9	2,183.3	2,187.4	2,187.4	2,187.4	4.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	21,007.9	20,877.5	20,926.8	20,926.8	20,926.8	49.3	0.2 %	0.0		0.0	
1014 Donat Comm (Fed)	502.7	498.7	499.2	499.2	499.2	0.5	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	427.8	427.8	427.8	427.8	427.8	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	
1092 MHTAAR (Other)	200.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	9,936.5	9,937.8	9,800.2	9,800.2	9,800.2	-137.6	-1.4 %	0.0		0.0	
1108 Stat Desig (Other)	2,794.2	2,794.0	2,795.4	2,795.4	2,795.4	1.4	0.1 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	463.4	463.4	469.8	469.8	548.2	84.8	18.3 %	78.4	16.7 %	78.4	16.7 %
1226 High Ed (DGF)	21,502.3	21,502.3	0.0	0.0	0.0	-21,502.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	248	248	245	245	245	-3	-1.2 %	0		0	
Perm Part Time	12	12	12	12	12	0		0		0	
Temporary	4	4	4	4	6	2	50.0 %	2	50.0 %	2	50.0 %

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<u>Funding Summary</u>								
Unrestricted General (UGF)	60,053.7	59,586.0	82,278.7	82,278.7	82,551.6	22,965.6 38.5 %	272.9 0.3 %	272.9 0.3 %
Designated General (DGF)	24,174.6	24,149.0	2,657.2	2,657.2	2,735.6	-21,413.4 -88.7 %	78.4 3.0 %	78.4 3.0 %
Other State Funds (Other)	33,968.6	33,789.3	33,702.4	33,702.4	33,702.4	-86.9 -0.3 %	0.0	0.0
Federal Receipts (Fed)	247,361.9	247,320.0	247,435.6	247,435.6	247,435.6	115.6	0.0	0.0