

**2023 Legislature - Operating Budget
Agency Totals - Senate Subcom Structure**

Numbers
Agencies: Educ

Agency: Department of Education and Early Development

	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPIn to Senate Su	[4] - [2] AdjBase+ to Senate Su	[4] - [3] 24GovAmd+ to Senate Su			
Total	370,033.0	369,682.0	417,160.5	408,923.4	38,890.4	10.5 %	39,241.4	10.6 %	-8,237.1	-2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	35,161.4	35,801.9	39,673.8	37,936.7	2,775.3	7.9 %	2,134.8	6.0 %	-1,737.1	-4.4 %
2 Travel	2,056.7	2,006.7	2,075.2	2,075.2	18.5	0.9 %	68.5	3.4 %	0.0	
3 Services	48,416.7	48,717.7	62,669.9	60,669.9	12,253.2	25.3 %	11,952.2	24.5 %	-2,000.0	-3.2 %
4 Commodities	1,450.8	1,425.8	2,786.0	1,786.0	335.2	23.1 %	360.2	25.3 %	-1,000.0	-35.9 %
5 Capital Outlay	68.0	68.0	68.0	68.0	0.0		0.0		0.0	
7 Grants, Benefits	282,879.4	281,661.9	309,887.6	306,387.6	23,508.2	8.3 %	24,725.7	8.8 %	-3,500.0	-1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	226,275.1	226,429.0	248,786.5	248,786.5	22,511.4	9.9 %	22,357.5	9.9 %	0.0	
1003 GF/Match (UGF)	1,060.1	1,070.2	1,070.2	1,070.2	10.1	1.0 %	0.0		0.0	
1004 Gen Fund (UGF)	84,163.4	83,382.1	83,706.0	75,468.9	-8,694.5	-10.3 %	-7,913.2	-9.5 %	-8,237.1	-9.8 %
1005 GF/Prgm (DGF)	2,216.7	2,239.1	2,146.4	2,146.4	-70.3	-3.2 %	-92.7	-4.1 %	0.0	
1007 I/A Rcpts (Other)	21,272.0	21,711.6	23,711.6	23,711.6	2,439.6	11.5 %	2,000.0	9.2 %	0.0	
1014 Donat Comm (Fed)	501.8	506.0	506.0	506.0	4.2	0.8 %	0.0		0.0	
1037 GF/MH (UGF)	427.8	377.8	427.8	427.8	0.0		50.0	13.2 %	0.0	
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)	150.0	0.0	120.0	120.0	-30.0	-20.0 %	120.0	>999 %	0.0	
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	9,800.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,796.7	2,796.8	2,796.8	2,796.8	0.1		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	50.0	50.0	20.0	66.7 %	20.0	66.7 %	0.0	
1151 VoTech Ed (DGF)	548.2	548.2	0.0	0.0	-548.2	-100.0 %	-548.2	-100.0 %	0.0	
1226 High Ed (DGF)	0.0	0.0	23,248.0	23,248.0	23,248.0	>999 %	23,248.0	>999 %	0.0	

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<u>Positions</u>											
Perm Full Time	267	271	283	271	4	1.5 %	0		-12	-4.2 %	
Perm Part Time	10	10	10	10	0		0		0		
Temporary	13	10	8	10	-3	-23.1 %	0		2	25.0 %	
<u>Funding Summary</u>											
Unrestricted General (UGF)	85,651.3	84,830.1	85,204.0	76,966.9	-8,684.4	-10.1 %	-7,863.2	-9.3 %	-8,237.1	-9.7 %	
Designated General (DGF)	2,764.9	2,787.3	25,394.4	25,394.4	22,629.5	818.5 %	22,607.1	811.1 %	0.0		
Other State Funds (Other)	34,048.9	34,338.6	36,478.6	36,478.6	2,429.7	7.1 %	2,140.0	6.2 %	0.0		
Federal Receipts (Fed)	247,567.9	247,726.0	270,083.5	270,083.5	22,515.6	9.1 %	22,357.5	9.0 %	0.0		

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22]

Senate Subcom (Senate Subcom Recommendations) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.