

Department Totals - Operating Budget (1158)

Department of Education and Early Development

| | FY2022 Management Plan + Supps (19366) | FY2023 OMB Conference Comm Track (19330) | FY2023 HB281 Final Enacted (19383) | FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted | |
|-------------------------------|--|--|---------------------------------------|--|--------------|
| Department Totals | 2,014,138.8 | 1,677,359.5 | 1,674,952.6 | -2,406.9 | -0.1% |
| Objects of Expenditure | | | | | |
| 1000 Personal Services | 32,037.0 | 32,730.2 | 32,467.3 | -262.9 | -0.8% |
| 2000 Travel | 1,472.5 | 1,511.2 | 1,511.2 | 0.0 | 0.0% |
| 3000 Services | 53,324.2 | 50,788.6 | 50,788.6 | 0.0 | 0.0% |
| 4000 Commodities | 2,532.2 | 1,287.6 | 1,277.6 | -10.0 | -0.8% |
| 5000 Capital Outlay | 68.0 | 68.0 | 68.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,924,704.9 | 1,590,973.9 | 1,588,839.9 | -2,134.0 | -0.1% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources | | | | | |
| 1002 Fed Rcpts (Fed) | 226,068.2 | 226,259.6 | 226,259.6 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 1,054.2 | 1,049.5 | 1,049.5 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,291,496.1 | 1,360,115.7 | 1,357,708.8 | -2,406.9 | -0.2% |
| 1005 GF/Prgm (DGF) | 2,208.9 | 2,208.8 | 2,208.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 21,007.9 | 20,966.5 | 20,966.5 | 0.0 | 0.0% |
| 1014 Donat Comm (Fed) | 502.7 | 501.8 | 501.8 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 427.8 | 427.8 | 427.8 | 0.0 | 0.0% |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1066 Pub School (Other) | 31,166.7 | 31,288.9 | 31,288.9 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 200.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1106 ASLC Rcpts (Other) | 9,936.5 | 9,800.2 | 9,800.2 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 3,344.2 | 3,221.5 | 3,221.5 | 0.0 | 0.0% |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 541.8 | 548.2 | 548.2 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 21,502.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 383,860.5 | 0.0 | 0.0 | 0.0 | 0.0% |

Department Totals - Operating Budget (1158)

Department of Education and Early Development

| | FY2022 Management Plan + Supps (19366) | FY2023 OMB Conference Comm Track (19330) | FY2023 HB281 Final Enacted (19383) | FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted | |
|-----------------------------------|--|--|---------------------------------------|--|--------------|
| 1268 MH Tr Res (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals | | | | | |
| Unrestricted General (UGF) | 1,292,978.1 | 1,361,593.0 | 1,359,186.1 | -2,406.9 | -0.2% |
| Designated General (DGF) | 24,253.0 | 2,757.0 | 2,757.0 | 0.0 | 0.0% |
| Other | 65,685.3 | 65,457.1 | 65,457.1 | 0.0 | 0.0% |
| Federal | 631,222.4 | 247,552.4 | 247,552.4 | 0.0 | 0.0% |
| Positions | | | | | |
| Permanent Full Time | 248 | 245 | 245 | 0 | 0.0% |
| Permanent Part Time | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent | 4 | 6 | 4 | -2 | -33.3% |