

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	1,839,435.5	1,634,127.3	2,014,880.4	2,014,880.4	1,612,857.3	-402,023.1	-20.0%
Objects of Expenditure							
1000 Personal Services	29,629.2	32,717.0	32,339.4	32,037.0	32,090.7	53.7	0.2%
2000 Travel	581.3	1,318.9	1,318.9	1,472.5	1,511.2	38.7	2.6%
3000 Services	44,223.4	49,981.7	52,828.8	53,065.8	50,703.8	-2,362.0	-4.5%
4000 Commodities	1,510.8	1,304.1	2,547.2	2,532.2	1,277.6	-1,254.6	-49.5%
5000 Capital Outlay	6.6	74.0	74.0	68.0	68.0	0.0	0.0%
7000 Grants, Benefits	1,763,484.2	1,548,731.6	1,925,772.1	1,925,704.9	1,527,206.0	-398,498.9	-20.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	423,787.1	226,068.2	226,068.2	226,068.2	226,145.4	77.2	0.0%
1003 G/F Match (UGF)	1,016.7	1,054.2	1,054.2	1,054.2	1,043.7	-10.5	-1.0%
1004 Gen Fund (UGF)	1,309,273.4	1,295,396.1	1,292,316.1	1,292,316.1	1,295,882.0	3,565.9	0.3%
1005 GF/Prgm (DGF)	1,049.6	2,208.9	2,208.9	2,208.9	2,187.4	-21.5	-1.0%
1007 I/A Rcpts (Other)	22,645.6	21,007.9	21,007.9	21,007.9	20,926.8	-81.1	-0.4%
1014 Donat Comm (Fed)	318.5	502.7	502.7	502.7	499.2	-3.5	-0.7%
1037 GF/MH (UGF)	377.8	427.8	427.8	427.8	427.8	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%
1066 Pub School (Other)	29,774.1	31,166.7	31,166.7	31,166.7	31,288.9	122.2	0.4%
1092 MHTAAR (Other)	50.0	200.0	200.0	200.0	150.0	-50.0	-25.0%
1106 ASLC Rcpts (Other)	8,938.2	9,936.5	9,936.5	9,936.5	9,800.2	-136.3	-1.4%
1108 Stat Desig (Other)	1,895.2	3,344.2	3,344.2	3,344.2	3,221.5	-122.7	-3.7%
1145 AIPP Fund (Other)	6.6	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	511.8	490.8	463.4	463.4	463.4	0.0	0.0%
1226 High Ed (DGF)	18,496.2	21,502.3	21,502.3	21,502.3	0.0	-21,502.3	-100.0%
1265 COVID Fed (Fed)	503.7	0.0	383,860.5	383,860.5	0.0	-383,860.5	-100.0%

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1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	3,555.4	0.3%
Designated General (DGF)	20,057.6	24,202.0	24,174.6	24,174.6	2,650.8	-21,523.8	-89.0%
Other	63,309.7	65,685.3	65,685.3	65,685.3	65,417.4	-267.9	-0.4%
Federal	445,400.3	247,361.9	631,222.4	631,222.4	247,435.6	-383,786.8	-60.8%
Positions							
Permanent Full Time	260	252	250	248	245	-3	-1.2%
Permanent Part Time	14	14	12	12	12	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%