

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	945,085.7	192,468.8	1,032,450.8	1,114,320.9	1,063,613.5	-50,707.4	-4.6%
Objects of Expenditure:							
71000 Personal Services	21,293.4	20,870.0	20,800.6	20,800.6	22,035.6	1,235.0	5.9%
72000 Travel	1,256.6	1,170.1	1,160.1	1,160.1	1,147.6	-12.5	-1.1%
73000 Services	32,908.3	22,826.0	24,361.4	24,961.4	25,962.3	1,000.9	4.0%
74000 Commodities	1,885.8	1,223.7	1,223.7	1,223.7	1,222.8	-0.9	-0.1%
75000 Capital Outlay	306.8	135.4	135.4	135.4	135.4	0.0	0.0%
77000 Grants & Benefits	887,434.8	146,243.6	984,769.6	1,066,039.7	1,013,109.8	-52,929.9	-5.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	141,863.4	150,546.1	150,666.1	150,666.1	192,770.5	42,104.4	27.9%
1003 G/F Match	698.9	699.6	699.6	699.6	786.1	86.5	12.4%
1004 Gen Fund	746,099.3	22,551.9	829,635.5	829,635.5	818,186.5	-11,449.0	-1.4%
1005 GF/Prgm	57.3	68.3	68.3	68.3	73.9	5.6	8.2%
1007 I/A Rcpts	12,159.7	6,611.1	6,611.1	6,611.1	6,150.0	-461.1	-7.0%
1014 Donat Comm	210.2	319.7	319.7	319.7	327.8	8.1	2.5%
1030 School Fnd	0.0	0.0	0.0	30,200.0	0.0	-30,200.0	-100.0%
1037 GF/MH	112.7	112.7	112.7	112.7	114.3	1.6	1.4%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret	0.0	0.0	0.0	51,670.1	0.0	-51,670.1	-100.0%
1061 CIP Rcpts	251.6	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	12,581.9	0.0	11,947.3	11,947.3	11,947.3	0.0	0.0%
1092 MHTAAR	100.0	250.0	250.0	250.0	250.0	0.0	0.0%
1106 P-Sec Rcpt	8,511.8	9,185.1	9,185.1	9,185.1	9,984.1	799.0	8.7%
1108 Stat Desig	364.8	672.8	672.8	672.8	742.8	70.0	10.4%
1145 AIPP Fund	3.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	182.2	182.2	222.3	222.3	205.3	-17.0	-7.6%
1156 Rcpt Svcs	1,097.9	1,239.3	1,239.3	1,239.3	1,253.9	14.6	1.2%

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Totals:							
General Funds	746,968.2	23,432.5	830,516.1	830,516.1	819,160.8	-11,355.3	-1.4%
Federal Funds	162,864.6	150,865.8	171,776.8	171,776.8	213,889.3	42,112.5	24.5%
Other Funds	35,252.9	18,170.5	30,157.9	112,028.0	30,563.4	-81,464.6	-72.7%
Positions:							
Permanent Full Time	313	295	294	294	295	1	0.3%
Permanent Part Time	61	34	34	37	36	-1	-2.7%
Non Permanent	1	0	0	0	0	0	0.0%