

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	963,044.9	996,966.3	1,013,142.8	1,013,142.8	922,813.9	-90,328.9	-8.9%
Objects of Expenditure:							
71000 Personal Services	28,743.7	30,301.1	29,336.1	30,470.3	20,032.0	-10,438.3	-34.3%
72000 Travel	2,175.8	1,583.5	1,582.3	1,578.2	1,224.6	-353.6	-22.4%
73000 Contractual	29,936.7	30,417.0	30,366.6	29,468.1	23,110.7	-6,357.4	-21.6%
74000 Supplies	3,304.8	3,835.3	4,243.9	4,243.9	1,319.0	-2,924.9	-68.9%
75000 Equipment	6,557.3	410.2	410.2	410.2	158.4	-251.8	-61.4%
76000 Land/Buildings	3,304.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	889,022.0	931,125.4	947,203.7	946,972.1	876,969.2	-70,002.9	-7.4%
78000 Miscellaneous	0.0	-706.2	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	131,355.3	157,927.5	157,927.5	157,927.5	139,823.8	-18,103.7	-11.5%
1003 G/F Match	4,117.6	4,436.1	4,436.1	4,436.1	692.1	-3,744.0	-84.4%
1004 Gen Fund	742,186.1	748,141.6	764,318.1	764,318.1	727,666.5	-36,651.6	-4.8%
1005 GF/Prgm	408.5	940.9	89.6	89.6	89.6	0.0	0.0%
1007 I/A Rcpts	38,859.2	37,114.8	37,114.8	37,114.8	9,529.3	-27,585.5	-74.3%
1014 Donat Comm	274.6	305.3	305.3	305.3	308.0	2.7	0.9%
1037 GF/MH	110.9	110.9	110.9	110.9	111.6	0.7	0.6%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1053 Invst Loss	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	46.6	129.8	129.8	129.8	250.8	121.0	93.2%
1066 Pub School	11,812.8	12,478.5	12,478.5	12,478.5	12,581.9	103.4	0.8%
1092 MHTAAR	100.0	100.0	100.0	100.0	250.0	150.0	150.0%
1098 ChildTrErn	427.9	0.0	0.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	7,839.9	8,371.1	8,371.1	8,371.1	8,514.2	143.1	1.7%
1108 Stat Desig	194.7	1,566.3	1,566.3	1,566.3	695.8	-870.5	-55.6%
1145 AIPP Fund	13.0	75.6	75.6	75.6	75.6	0.0	0.0%
1150 ASLC Div	313.1	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	1,684.9	1,684.9	1,684.9	1,684.9	182.2	-1,502.7	-89.2%
1156 Rcpt Svcs	2,408.8	2,792.0	3,643.3	3,643.3	1,251.5	-2,391.8	-65.6%

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Totals:							
General Funds	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	-40,394.9	-5.3%
Federal Funds	152,420.9	179,023.8	179,023.8	179,023.8	160,922.8	-18,101.0	-10.1%
Other Funds	63,800.9	64,313.0	65,164.3	65,164.3	33,331.3	-31,833.0	-48.9%
Positions:							
Permanent Full Time	373	412	412	419	307	-112	-26.7%
Permanent Part Time	114	115	115	116	35	-81	-69.8%
Non Permanent	3	3	3	2	1	-1	-50.0%