

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	976,935.2	942,511.4	951,852.2	951,852.2	947,138.6	-4,713.6	-0.5%
Objects of Expenditure:							
71000 Personal Services	29,696.9	20,322.1	19,977.2	22,265.5	20,633.7	-1,631.8	-7.3%
72000 Travel	1,908.9	1,224.6	1,221.6	1,246.6	1,155.1	-91.5	-7.3%
73000 Contractual	34,082.5	23,110.7	23,245.7	24,516.9	22,648.1	-1,868.8	-7.6%
74000 Supplies	2,692.7	1,319.0	1,316.8	1,858.2	1,218.7	-639.5	-34.4%
75000 Equipment	1,123.0	158.4	156.4	149.4	130.4	-19.0	-12.7%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	907,431.2	892,257.7	901,815.6	901,815.6	901,352.6	-463.0	-0.1%
78000 Miscellaneous	0.0	4,118.9	4,118.9	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	150,613.5	139,909.4	139,909.4	139,909.4	150,542.4	10,633.0	7.6%
1003 G/F Match	4,398.6	698.9	698.9	698.9	698.9	0.0	0.0%
1004 Gen Fund	755,019.5	743,100.9	752,441.7	752,441.7	744,850.1	-7,591.6	-1.0%
1005 GF/Prgm	54.5	89.7	89.7	89.7	68.3	-21.4	-23.9%
1007 I/A Rcpts	38,917.4	13,406.5	13,406.5	13,406.5	6,584.5	-6,822.0	-50.9%
1014 Donat Comm	292.1	311.8	311.8	311.8	319.4	7.6	2.4%
1037 GF/MH	110.9	112.7	112.7	112.7	112.7	0.0	0.0%
1043 Impact Aid	1,826.8	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1061 CIP Rcpts	52.5	251.6	251.6	251.6	0.0	-251.6	-100.0%
1066 Pub School	12,478.5	12,581.9	12,581.9	12,581.9	11,947.3	-634.6	-5.0%
1092 MHTAAR	100.0	250.0	250.0	250.0	250.0	0.0	0.0%
1106 P-Sec Rcpt	8,327.0	8,514.2	8,514.2	8,514.2	8,850.7	336.5	4.0%
1108 Stat Desig	392.3	696.0	696.0	696.0	672.8	-23.2	-3.3%
1145 AIPP Fund	2.6	75.6	75.6	75.6	30.0	-45.6	-60.3%
1151 VoTech Ed	1,684.9	182.2	182.2	182.2	182.2	0.0	0.0%
1156 Rcpt Svcs	2,664.1	1,539.0	1,539.0	1,539.0	1,238.3	-300.7	-19.5%

Totals:

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
General Funds	759,583.5	744,002.2	753,343.0	753,343.0	745,730.0	-7,613.0	-1.0%
Federal Funds	152,732.4	161,012.2	161,012.2	161,012.2	171,652.8	10,640.6	6.6%
Other Funds	64,619.3	37,497.0	37,497.0	37,497.0	29,755.8	-7,741.2	-20.6%
Positions:							
Permanent Full Time	419	328	324	319	293	-26	-8.2%
Permanent Part Time	115	61	61	61	34	-27	-44.3%
Non Permanent	2	2	2	1	0	-1	-100.0%