

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	FY2006 Governor Amended
Department Totals	945,085.7	192,468.8	1,032,450.8	1,032,450.8	1,063,613.5	1,065,120.8	1,507.3	0.1%
Funding Sources:								
1002 Fed Rcpts	141,863.4	150,546.1	150,666.1	150,666.1	192,770.5	192,770.5	0.0	0.0%
1003 G/F Match	698.9	699.6	699.6	699.6	786.1	786.1	0.0	0.0%
1004 Gen Fund	746,099.3	22,551.9	829,635.5	829,635.5	818,186.5	819,693.8	1,507.3	0.2%
1005 GF/Prgm	57.3	68.3	68.3	68.3	73.9	73.9	0.0	0.0%
1007 I/A Rcpts	12,159.7	6,611.1	6,611.1	6,611.1	6,150.0	6,150.0	0.0	0.0%
1014 Donat Comm	210.2	319.7	319.7	319.7	327.8	327.8	0.0	0.0%
1037 GF/MH	112.7	112.7	112.7	112.7	114.3	114.3	0.0	0.0%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1061 CIP Rcpts	251.6	0.0	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	11,947.3	0.0	0.0%
1092 MHTAAR	100.0	250.0	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	9,984.1	0.0	0.0%
1108 Stat Desig	364.8	672.8	672.8	672.8	742.8	742.8	0.0	0.0%
1145 AIPP Fund	3.0	30.0	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	205.3	0.0	0.0%
1156 Rcpt Svcs	1,097.9	1,239.3	1,239.3	1,239.3	1,253.9	1,253.9	0.0	0.0%
Totals:								
General Funds	746,968.2	23,432.5	830,516.1	830,516.1	819,160.8	820,668.1	1,507.3	0.2%
Federal Funds	162,864.6	150,865.8	171,776.8	171,776.8	213,889.3	213,889.3	0.0	0.0%
Other Funds	35,252.9	18,170.5	30,157.9	30,157.9	30,563.4	30,563.4	0.0	0.0%