

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	1,279,344.2	1,358,427.2	1,443,035.2	1,443,035.2	1,485,614.9	42,579.7	3.0%
Funding Sources:							
1002 Fed Rcpts	176,870.9	193,814.7	193,814.7	193,814.7	193,886.5	71.8	0.0%
1003 G/F Match	924.8	947.1	947.1	947.1	947.1	0.0	0.0%
1004 Gen Fund	1,045,094.1	1,106,905.7	1,113,110.6	1,113,110.6	1,171,522.0	58,411.4	5.2%
1005 GF/Prgm	34.7	73.9	73.9	73.9	73.9	0.0	0.0%
1007 I/A Rcpts	7,527.7	7,459.9	7,447.9	7,447.9	7,595.5	147.6	2.0%
1014 Donat Comm	170.3	352.8	352.8	352.8	352.8	0.0	0.0%
1037 GF/MH	39.8	339.8	339.8	339.8	339.8	0.0	0.0%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	14,300.0	12,937.0	12,937.0	12,937.0	10,700.0	-2,237.0	-17.3%
1092 MHTAAR	300.0	200.0	200.0	200.0	212.0	12.0	6.0%
1106 P-Sec Rcpt	11,882.7	12,205.1	12,205.1	12,205.1	12,405.8	200.7	1.6%
1108 Stat Desig	355.0	902.8	902.8	902.8	902.8	0.0	0.0%
1145 AIPP Fund	9.9	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	377.9	377.9	377.9	377.9	416.2	38.3	10.1%
1156 Rcpt Svcs	665.4	1,089.5	1,089.5	1,089.5	1,089.5	0.0	0.0%
1212 Fed ARRA	0.0	0.0	78,415.1	78,415.1	64,350.0	-14,065.1	-17.9%
Totals:							
General Funds	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	58,411.4	5.2%
Federal Funds	197,832.2	214,958.5	293,373.6	293,373.6	279,380.3	-13,993.3	-4.8%
Other Funds	35,418.6	35,202.2	35,190.2	35,190.2	33,351.8	-1,838.4	-5.2%