

**Department Totals - Operating Budget**  
**Department of Education and Early Development**

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	932,983.9	979,578.9	968,200.4	984,562.3	973,006.6	-11,555.7	-1.2%
<b>Funding Sources:</b>							
1002 Fed Rcpts	104,599.7	121,485.1	119,842.7	102,328.9	113,583.3	11,254.4	11.0%
1003 G/F Match	2,884.5	2,840.5	2,885.1	827.4	3,930.4	3,103.0	375.0%
1004 Gen Fund	695,290.4	730,726.4	699,133.1	731,559.8	734,294.8	2,735.0	0.4%
1005 GF/Prgm	1,712.3	1,387.8	2,354.1	1,382.9	1,394.4	11.5	0.8%
1007 I/A Rcpts	12,974.4	12,881.8	13,374.2	38,421.0	27,587.6	-10,833.4	-28.2%
1014 Donat Comm	175.3	250.0	359.4	250.0	225.0	-25.0	-10.0%
1030 School Fnd	35,606.7	45,664.7	49,329.5	45,664.7	29,337.3	-16,327.4	-35.8%
1037 GF/MH	110.1	110.1	110.1	110.1	110.1	0.0	0.0%
1043 Impact Aid	20,791.3	20,791.3	20,791.3	20,791.3	20,791.0	-0.3	-0.0%
1044 Debt Ret	26,804.1	26,258.6	26,804.1	26,258.6	23,481.6	-2,777.0	-10.6%
1053 Invst Loss	18.0	0.0	18.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	122.1	179.3	179.3	179.3	128.9	-50.4	-28.1%
1066 Pub School	7,118.7	7,612.8	7,118.7	7,612.8	8,415.6	802.8	10.5%
1098 ChildTrErn	0.0	0.0	0.0	0.0	405.7	405.7	100.0%
1103 AHFC Rcpts	17,215.7	0.0	17,444.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	7,071.1	7,485.1	7,409.9	7,485.1	7,485.1	0.0	0.0%
1108 Stat Desig	489.5	1,690.4	1,046.9	1,690.4	1,760.2	69.8	4.1%
1117 VocSm Bus	0.0	215.0	0.0	0.0	0.0	0.0	0.0%
1145 AIPP Fund	0.0	0.0	0.0	0.0	75.6	75.6	100.0%
<b>Totals:</b>							
General Funds	699,997.3	735,064.8	704,482.4	733,880.2	739,729.7	5,849.5	0.8%
Federal Funds	125,566.3	142,526.4	140,993.4	123,370.2	134,599.3	11,229.1	9.1%
Other Funds	107,420.3	101,987.7	122,724.6	127,311.9	98,677.6	-28,634.3	-22.5%