

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

Description	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
<b>Department Totals</b>	960,502.7	953,405.6	968,651.1	968,651.1	988,140.3	1,004,493.4	16,353.1	1.7%
<b>Funding Sources:</b>								
1002 Fed Rcpts	99,069.6	113,583.3	113,659.1	113,659.1	128,370.8	140,637.2	12,266.4	9.6%
1003 G/F Match	825.1	3,854.8	3,857.8	3,857.8	3,938.1	3,938.1	0.0	0.0%
1004 Gen Fund	717,177.4	711,993.4	720,496.3	720,496.3	727,491.8	727,531.3	39.5	0.0%
1005 GF/Prgm	1,232.7	1,384.4	532.3	532.3	532.1	532.1	0.0	0.0%
1007 I/A Rcpts	40,099.9	30,165.6	30,380.8	30,380.8	29,570.4	30,045.4	475.0	1.6%
1014 Donat Comm	198.3	225.0	227.6	227.6	227.7	302.7	75.0	32.9%
1030 School Fnd	43,836.1	29,337.3	29,337.3	29,337.3	29,049.1	29,049.1	0.0	0.0%
1037 GF/MH	110.1	110.1	111.3	111.3	110.9	110.9	0.0	0.0%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1044 Debt Ret	21,068.9	23,481.6	23,481.6	23,481.6	27,971.4	27,971.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	88.3	88.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	5.6	128.9	130.0	130.0	129.2	129.2	0.0	0.0%
1066 Pub School	7,612.8	8,415.6	8,415.6	8,415.6	8,415.6	11,812.8	3,397.2	40.4%
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1098 ChildTrErn	0.0	405.7	405.7	405.7	473.0	473.0	0.0	0.0%
1102 AIDEA Rcpt	0.0	0.0	4,400.0	4,400.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	7,177.1	7,593.1	7,754.2	7,754.2	7,717.6	7,717.6	0.0	0.0%
1108 Stat Desig	1,298.1	1,760.2	602.4	602.4	566.1	566.1	0.0	0.0%
1145 AIPP Fund	0.0	75.6	75.6	75.6	75.6	75.6	0.0	0.0%
1150 ASLC Div	0.0	100.0	200.0	200.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	1,644.0	1,644.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	2,060.2	2,060.2	2,709.9	2,709.9	0.0	0.0%
<b>Totals:</b>								
General Funds	719,345.3	717,342.7	724,997.7	724,997.7	732,072.9	732,112.4	39.5	0.0%
Federal Funds	120,058.9	134,599.3	134,677.7	134,677.7	149,389.5	161,730.9	12,341.4	8.3%
Other Funds	121,098.5	101,463.6	108,975.7	108,975.7	106,677.9	110,650.1	3,972.2	3.7%