

Department Totals - Operating Budget
Department of Education and Early Development

| Description | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2004 Governor Amended | FY2004 Governor vs FY2004 Governor Amended | FY2004 Governor Amended |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------------------|
| Department Totals | 963,044.9 | 996,966.3 | 1,013,142.8 | 1,013,142.8 | 922,813.9 | 924,444.9 | 1,631.0 | 0.2% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 131,355.3 | 157,927.5 | 157,927.5 | 157,927.5 | 139,823.8 | 139,909.4 | 85.6 | 0.1% |
| 1003 G/F Match | 4,117.6 | 4,436.1 | 4,436.1 | 4,436.1 | 692.1 | 698.9 | 6.8 | 1.0% |
| 1004 Gen Fund | 742,186.1 | 748,141.6 | 764,318.1 | 764,318.1 | 727,666.5 | 729,153.3 | 1,486.8 | 0.2% |
| 1005 GF/Prgm | 408.5 | 940.9 | 89.6 | 89.6 | 89.6 | 89.7 | 0.1 | 0.1% |
| 1007 I/A Rcpts | 38,859.2 | 37,114.8 | 37,114.8 | 37,114.8 | 9,529.3 | 9,567.6 | 38.3 | 0.4% |
| 1014 Donat Comm | 274.6 | 305.3 | 305.3 | 305.3 | 308.0 | 311.8 | 3.8 | 1.2% |
| 1037 GF/MH | 110.9 | 110.9 | 110.9 | 110.9 | 111.6 | 112.7 | 1.1 | 1.0% |
| 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% |
| 1053 Invst Loss | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 46.6 | 129.8 | 129.8 | 129.8 | 250.8 | 251.6 | 0.8 | 0.3% |
| 1066 Pub School | 11,812.8 | 12,478.5 | 12,478.5 | 12,478.5 | 12,581.9 | 12,581.9 | 0.0 | 0.0% |
| 1092 MHTAAR | 100.0 | 100.0 | 100.0 | 100.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 1098 ChildTrErn | 427.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1106 P-Sec Rcpt | 7,839.9 | 8,371.1 | 8,371.1 | 8,371.1 | 8,514.2 | 8,514.2 | 0.0 | 0.0% |
| 1108 Stat Desig | 194.7 | 1,566.3 | 1,566.3 | 1,566.3 | 695.8 | 696.0 | 0.2 | 0.0% |
| 1145 AIPP Fund | 13.0 | 75.6 | 75.6 | 75.6 | 75.6 | 75.6 | 0.0 | 0.0% |
| 1150 ASLC Div | 313.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed | 1,684.9 | 1,684.9 | 1,684.9 | 1,684.9 | 182.2 | 182.2 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 2,408.8 | 2,792.0 | 3,643.3 | 3,643.3 | 1,251.5 | 1,259.0 | 7.5 | 0.6% |
| Totals: | | | | | | | | |
| General Funds | 746,823.1 | 753,629.5 | 768,954.7 | 768,954.7 | 728,559.8 | 730,054.6 | 1,494.8 | 0.2% |
| Federal Funds | 152,420.9 | 179,023.8 | 179,023.8 | 179,023.8 | 160,922.8 | 161,012.2 | 89.4 | 0.1% |
| Other Funds | 63,800.9 | 64,313.0 | 65,164.3 | 65,164.3 | 33,331.3 | 33,378.1 | 46.8 | 0.1% |