

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

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
<b>Department Totals</b>	1,113,347.6	571,135.8	1,275,200.0	1,275,200.0	1,245,409.8	1,241,115.6	-4,294.2 -0.3%	
<b>Funding Sources:</b>								
1002 Fed Rcpts	173,714.1	193,249.2	193,249.2	193,249.2	193,249.3	193,249.3	0.0 0.0%	
1003 G/F Match	802.5	870.7	870.7	870.7	934.9	910.3	-24.6 -2.6%	
1004 Gen Fund	885,602.4	318,497.5	1,022,520.2	1,022,520.2	994,042.3	989,731.8	-4,310.5 -0.4%	
1005 GF/Prgm	33.4	73.9	73.9	73.9	73.9	73.9	0.0 0.0%	
1007 I/A Rcpts	7,542.0	7,548.9	7,548.9	7,548.9	7,340.3	7,340.3	0.0 0.0%	
1014 Donat Comm	279.7	341.8	341.8	341.8	341.8	341.8	0.0 0.0%	
1018 EVOSS	0.0	13.0	13.0	13.0	0.0	0.0	0.0 0.0%	
1037 GF/MH	116.1	119.3	119.3	119.3	129.5	40.4	-89.1 -68.8%	
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	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0 0.0%	
1066 Pub School	11,947.3	11,958.0	11,958.0	11,958.0	12,095.1	12,095.1	0.0 0.0%	
1092 MHTAAR	250.0	225.0	225.0	225.0	500.0	500.0	0.0 0.0%	
1106 P-Sec Rcpt	10,525.5	11,226.3	11,267.8	11,267.8	12,371.9	12,371.9	0.0 0.0%	
1108 Stat Desig	275.5	772.8	772.8	772.8	772.8	902.8	130.0 16.8%	
1145 AIPP Fund	10.1	30.0	30.0	30.0	30.0	30.0	0.0 0.0%	
1150 ASLC Div	0.0	1,900.0	1,900.0	1,900.0	1,200.0	1,200.0	0.0 0.0%	
1151 VoTech Ed	205.3	209.6	209.6	209.6	228.0	228.0	0.0 0.0%	
1156 Rcpt Svcs	1,118.3	1,308.8	1,308.8	1,308.8	1,309.0	1,309.0	0.0 0.0%	
1191 DEED CIP	134.4	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals:</b>								
General Funds	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	990,756.4	-4,424.2 -0.4%	
Federal Funds	194,784.8	214,382.0	214,382.0	214,382.0	214,382.1	214,382.1	0.0 0.0%	
Other Funds	32,008.4	37,192.4	37,233.9	37,233.9	35,847.1	35,977.1	130.0 0.4%	