

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

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	1,113,347.6	571,135.8	1,275,200.0	1,275,200.0	1,245,409.8	-29,790.2	-2.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	22,957.8	25,421.7	25,421.7	25,672.3	30,061.0	4,388.7	17.1%
72000 Travel	1,429.1	1,148.1	1,148.1	1,148.1	1,173.1	25.0	2.2%
73000 Services	30,896.8	31,271.0	31,612.5	31,360.4	38,223.9	6,863.5	21.9%
74000 Commodities	1,383.0	1,213.6	1,213.6	1,215.1	1,235.1	20.0	1.6%
75000 Capital Outlay	730.2	130.4	130.4	130.4	135.4	5.0	3.8%
77000 Grants & Benefits	1,055,950.7	511,951.0	1,215,673.7	1,215,673.7	1,174,511.3	-41,162.4	-3.4%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	173,714.1	193,249.2	193,249.2	193,249.2	193,249.3	0.1	0.0%
1003 G/F Match	802.5	870.7	870.7	870.7	934.9	64.2	7.4%
1004 Gen Fund	885,602.4	318,497.5	1,022,520.2	1,022,520.2	994,042.3	-28,477.9	-2.8%
1005 GF/Prgm	33.4	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	-208.6	-2.8%
1014 Donat Comm	279.7	341.8	341.8	341.8	341.8	0.0	0.0%
1018 EVOSS	0.0	13.0	13.0	13.0	0.0	-13.0	-100.0%
1037 GF/MH	116.1	119.3	119.3	119.3	129.5	10.2	8.5%
1043 Impact Aid	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	-2,000.0	-100.0%
1066 Pub School	11,947.3	11,958.0	11,958.0	11,958.0	12,095.1	137.1	1.1%
1092 MHTAAR	250.0	225.0	225.0	225.0	500.0	275.0	122.2%
1106 P-Sec Rcpt	10,525.5	11,226.3	11,267.8	11,267.8	12,371.9	1,104.1	9.8%
1108 Stat Desig	275.5	772.8	772.8	772.8	772.8	0.0	0.0%
1145 AIPP Fund	10.1	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	-700.0	-36.8%
1151 VoTech Ed	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
1156 Rcpt Svcs	1,118.3	1,308.8	1,308.8	1,308.8	1,309.0	0.2	0.0%
1191 DEED CIP	134.4	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	-28,403.5	-2.8%

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Federal Funds	194,784.8	214,382.0	214,382.0	214,382.0	214,382.1	0.1	0.0%
Other Funds	32,008.4	37,192.4	37,233.9	37,233.9	35,847.1	-1,386.8	-3.7%
<b>Positions:</b>							
Permanent Full Time	298	298	298	304	306	2	0.7%
Permanent Part Time	40	40	40	39	43	4	10.3%
Non Permanent	0	0	0	0	0	0	0.0%