

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

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended
Department Totals	1,218,619.6	1,234,839.2	1,268,434.0	1,268,434.0	1,186,893.9	1,187,728.2	834.3 0.1%
<b>Funding Sources:</b>							
1002 Fed Rcpts	164,448.3	193,609.1	193,609.1	193,609.1	193,978.2	193,428.2	-550.0 -0.3%
1003 G/F Match	870.2	894.3	894.3	894.3	917.7	879.7	-38.0 -4.1%
1004 Gen Fund	996,048.7	985,052.4	1,018,547.8	1,018,547.8	932,888.0	934,775.8	1,887.8 0.2%
1005 GF/Prgm	36.8	73.9	73.9	73.9	73.9	73.9	0.0 0.0%
1007 I/A Rcpts	7,393.8	7,671.5	7,770.9	7,770.9	7,845.2	7,387.9	-457.3 -5.8%
1014 Donat Comm	219.7	341.8	341.8	341.8	347.7	348.7	1.0 0.3%
1037 GF/MH	119.3	49.4	49.4	49.4	99.4	89.8	-9.6 -9.7%
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	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1066 Pub School	11,958.0	12,095.1	12,095.1	12,095.1	14,300.0	14,300.0	0.0 0.0%
1092 MHTAAR	225.0	500.0	500.0	500.0	450.0	450.0	0.0 0.0%
1106 P-Sec Rcpt	11,267.7	11,290.9	11,290.9	11,290.9	11,340.3	11,340.3	0.0 0.0%
1108 Stat Desig	229.3	902.8	902.8	902.8	902.8	902.8	0.0 0.0%
1145 AIPP Fund	0.5	30.0	30.0	30.0	30.0	30.0	0.0 0.0%
1150 ASLC Div	1,900.0	0.0	0.0	0.0	1,345.0	1,345.0	0.0 0.0%
1151 VoTech Ed	209.6	228.0	228.0	228.0	257.7	257.7	0.0 0.0%
1156 Rcpt Svcs	901.7	1,309.0	1,309.0	1,309.0	1,327.0	1,327.4	0.4 0.0%
<b>Totals:</b>							
General Funds	997,075.0	986,070.0	1,019,565.4	1,019,565.4	933,979.0	935,819.2	1,840.2 0.2%
Federal Funds	185,459.0	214,741.9	214,741.9	214,741.9	215,116.9	214,567.9	-549.0 -0.3%
Other Funds	36,085.6	34,027.3	34,126.7	34,126.7	37,798.0	37,341.1	-456.9 -1.2%