

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor Amended
Department Totals	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	1,479,273.4	1,362.6	0.1%
Funding Sources:								
1002 Fed Rcpts	184,554.2	194,047.3	194,052.0	194,052.0	212,863.5	212,863.5	0.0	0.0%
1003 G/F Match	936.8	965.5	965.5	965.5	990.5	990.5	0.0	0.0%
1004 Gen Fund	1,110,375.8	1,171,175.0	1,172,007.6	1,172,007.6	1,192,313.1	1,192,313.1	0.0	0.0%
1005 GF/Prgm	26.2	1,180.9	1,180.9	1,180.9	1,205.0	1,205.0	0.0	0.0%
1007 I/A Rcpts	9,694.9	9,196.8	9,196.8	9,196.8	9,574.1	10,884.1	1,310.0	13.7%
1014 Donat Comm	166.7	358.6	358.6	358.6	366.1	366.1	0.0	0.0%
1037 GF/MH	339.8	339.8	339.8	339.8	489.8	489.8	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%
1066 Pub School	12,937.0	10,700.0	10,700.0	10,700.0	12,350.0	12,350.0	0.0	0.0%
1092 MHTAAR	200.0	212.0	212.0	212.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig	432.6	902.8	902.8	902.8	1,612.8	1,612.8	0.0	0.0%
1145 AIPP Fund	21.3	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	377.9	416.2	416.2	416.2	350.8	403.4	52.6	15.0%
1156 Rcpt Svcs	837.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unrstr	0.0	2,664.4	2,664.4	2,664.4	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	40,012.5	40,012.5	11,994.3	11,994.3	0.0	0.0%
Totals:								
Unrestricted General (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,193,793.4	1,193,793.4	0.0	0.0%
Designated General (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	13,958.4	52.6	0.4%
Other Funds	22,396.0	22,747.4	22,897.2	22,897.2	24,196.7	25,506.7	1,310.0	5.4%
Federal Funds	205,511.9	217,861.3	257,878.5	257,878.5	246,014.9	246,014.9	0.0	0.0%