

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Department Totals	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	1,569,296.2	1,569,826.8	530.6	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	208,094.9	210,623.4	211,272.4	211,272.4	210,631.2	210,681.5	50.3	0.0%
1003 G/F Match (UGF)	1,076.9	1,097.7	1,097.7	1,097.7	1,097.7	1,103.9	6.2	0.6%
1004 Gen Fund (UGF)	1,226,295.9	1,206,014.2	1,269,287.9	1,269,287.9	1,283,607.4	1,284,047.3	439.9	0.0%
1005 GF/Prgm (DGF)	870.6	1,378.4	1,378.4	1,378.4	1,378.4	1,384.3	5.9	0.4%
1007 I/A Rcpts (Other)	19,156.0	10,554.9	10,554.9	10,554.9	11,241.3	11,265.0	23.7	0.2%
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	375.7	1.7	0.5%
1037 GF/MH (UGF)	377.8	477.8	477.8	477.8	477.8	477.8	0.0	0.0%
1043 Impact Aid (Fed)	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 (DGF)	12,350.0	13,250.0	13,250.0	13,250.0	10,500.0	10,500.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,623.3	12,879.8	12,879.8	12,879.8	12,941.6	12,941.6	0.0	0.0%
1108 Stat Desig (Other)	1,197.9	1,613.6	1,613.6	1,613.6	1,693.6	1,693.8	0.2	0.0%
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	430.4	430.4	0.0	0.0%
1212 Fed ARRA (Fed)	8,015.8	2,001.8	6,971.0	6,971.0	2,001.8	2,004.5	2.7	0.1%
1213 AHCC Rcpts (UGF)	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	5,900.0	5,900.0	12,000.0	12,000.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,285,182.9	1,285,629.0	446.1	0.0%
Designated General (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	24,314.7	5.9	0.0%
Other Funds	33,080.8	25,178.3	25,178.3	25,178.3	26,006.5	26,030.4	23.9	0.1%
Federal Funds	237,133.5	233,790.2	239,408.4	239,408.4	233,798.0	233,852.7	54.7	0.0%