

**Department Totals - Operating Budget (1158)**

**Department of Education and Early Development**

Description	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Department Totals	1,567,348.6	0.0	1,576,178.2	1,698,061.9	121,883.7	7.7%
<b>Funding Sources:</b>						
1002 Fed Rcpts (Fed)	210,768.6	0.0	210,717.5	210,717.5	0.0	0.0%
1003 G/F Match (UGF)	1,108.9	0.0	1,107.6	1,107.6	0.0	0.0%
1004 Gen Fund (UGF)	1,281,157.0	0.0	1,285,582.8	1,407,436.4	121,853.6	9.5%
1005 GF/Prgm (DGF)	1,398.9	0.0	1,397.3	1,397.3	0.0	0.0%
1007 I/A Rcpts (Other)	11,290.4	0.0	11,546.3	11,546.3	0.0	0.0%
1014 Donat Comm (Fed)	376.7	0.0	376.7	376.7	0.0	0.0%
1037 GF/MH (UGF)	377.8	0.0	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,500.0	0.0	10,000.0	10,000.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	13,318.7	0.0	13,357.3	13,274.5	-82.8	-0.6%
1108 Stat Desig (Other)	1,694.0	0.0	1,854.0	1,854.0	0.0	0.0%
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	430.4	0.0	434.5	464.6	30.1	6.9%
1212 Fed ARRA (Fed)	2,006.2	0.0	2,005.4	2,005.4	0.0	0.0%
1226 High Ed (DGF)	12,000.0	0.0	16,500.0	16,582.8	82.8	0.5%
<b>Totals:</b>						
Unrestricted General (UGF)	1,282,643.7	0.0	1,287,068.2	1,408,921.8	121,853.6	9.5%
Designated General (DGF)	24,329.3	0.0	28,331.8	28,444.7	112.9	0.4%
Other Funds	26,433.1	0.0	26,887.6	26,804.8	-82.8	-0.3%
Federal Funds	233,942.5	0.0	233,890.6	233,890.6	0.0	0.0%