

Department Totals - Operating Budget (1158)
Department of Education and Early Development

Description	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Department Totals	1,543,658.4	1,563,934.8	1,567,348.6	1,567,348.6	1,576,178.2	8,829.6	0.6%
Funding Sources:							
1002 Fed Rcpts (Fed)	187,775.4	210,681.5	210,768.6	210,768.6	210,717.5	-51.1	-0.0%
1003 G/F Match (UGF)	1,097.6	1,103.9	1,108.9	1,108.9	1,107.6	-1.3	-0.1%
1004 Gen Fund (UGF)	1,285,446.1	1,278,245.1	1,281,157.0	1,281,157.0	1,285,582.8	4,425.8	0.3%
1005 GF/Prgm (DGF)	1,026.9	1,394.5	1,398.9	1,398.9	1,397.3	-1.6	-0.1%
1007 I/A Rcpts (Other)	11,974.9	11,265.0	11,290.4	11,290.4	11,546.3	255.9	2.3%
1014 Donat Comm (Fed)	268.4	375.7	376.7	376.7	376.7	0.0	0.0%
1037 GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	9,000.0	10,500.0	10,500.0	10,500.0	10,000.0	-500.0	-4.8%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,821.7	12,941.6	13,318.7	13,318.7	13,357.3	38.6	0.3%
1108 Stat Desig (Other)	1,317.1	1,693.8	1,694.0	1,694.0	1,854.0	160.0	9.4%
1145 AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
1212 Fed ARRA (Fed)	5,437.0	2,004.5	2,006.2	2,006.2	2,005.4	-0.8	-0.0%
1213 AHCC Rcpts (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	2,562.4	12,000.0	12,000.0	12,000.0	16,500.0	4,500.0	37.5%
Totals:							
Unrestricted General (UGF)	1,290,121.5	1,279,726.8	1,282,643.7	1,282,643.7	1,287,068.2	4,424.5	0.3%
Designated General (DGF)	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
Other Funds	26,239.9	26,030.4	26,433.1	26,433.1	26,887.6	454.5	1.7%
Federal Funds	214,271.8	233,852.7	233,942.5	233,942.5	233,890.6	-51.9	-0.0%