

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

Description	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	Passed vs Operating Less Vetoes
Department Totals	1,597,920.0	10.0	10.0	1,632,420.0	1,632,252.8	1,614,209.1	-18,043.7	-1.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	210,832.1	0.0	0.0	220,754.7	220,754.7	220,754.7	0.0	0.0%
1003 G/F Match (UGF)	1,063.5	0.0	0.0	1,060.5	1,028.5	1,028.5	0.0	0.0%
1004 Gen Fund (UGF)	1,300,205.8	10.0	10.0	1,293,992.5	1,294,771.0	1,283,077.3	-11,693.7	-0.9%
1005 GF/Prgm (DGF)	1,708.0	0.0	0.0	1,893.7	1,893.7	1,893.7	0.0	0.0%
1007 I/A Rcpts (Other)	11,245.8	0.0	0.0	23,899.4	23,614.4	23,614.4	0.0	0.0%
1014 Donat Comm (Fed)	380.6	0.0	0.0	380.2	380.2	380.2	0.0	0.0%
1037 GF/MH (UGF)	377.8	0.0	0.0	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	13,000.0	0.0	0.0	30,000.0	30,000.0	23,650.0	-6,350.0	-21.2%
1092 MHTAAR (Other)	100.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
1106 ASLC Rcpts (Other)	12,518.0	0.0	0.0	12,518.0	12,233.0	12,233.0	0.0	0.0%
1108 Stat Desig (Other)	1,144.4	0.0	0.0	2,618.8	2,618.8	2,618.8	0.0	0.0%
1145 AIPP Fund (DGF)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	500.4	0.0	0.0	531.6	531.6	531.6	0.0	0.0%
1226 High Ed (DGF)	24,022.6	0.0	0.0	23,496.8	23,153.1	23,153.1	0.0	0.0%
Totals:								
Unrestricted General (UGF)	1,301,647.1	10.0	10.0	1,295,430.8	1,296,177.3	1,284,483.6	-11,693.7	-0.9%
Designated General (DGF)	39,261.0	0.0	0.0	55,952.1	55,608.4	49,258.4	-6,350.0	-11.4%
Other Funds	25,008.2	0.0	0.0	39,111.2	38,541.2	38,541.2	0.0	0.0%
Federal Funds	232,003.7	0.0	0.0	241,925.9	241,925.9	241,925.9	0.0	0.0%