

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	FY2012 Enacted less Vetoes
Department Totals	1,466,385.7	98.7	1,479,273.4	1,489,795.4	1,489,795.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	194,052.0	-10.7	210,199.1	230,199.1	230,199.1	0.0	0.0%
1003 G/F Match	965.5	-0.7	990.5	1,078.0	1,078.0	0.0	0.0%
1004 Gen Fund	1,172,007.6	116.4	1,192,313.1	1,195,972.0	1,195,972.0	0.0	0.0%
1005 GF/Prgm	1,180.9	-1.8	1,205.0	1,205.0	1,205.0	0.0	0.0%
1007 I/A Rcpts	9,196.8	-4.0	10,884.1	10,324.1	10,324.1	0.0	0.0%
1014 Donat Comm	358.6	-0.5	366.1	366.1	366.1	0.0	0.0%
1037 GF/MH	339.8	0.0	489.8	377.8	377.8	0.0	0.0%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	10,700.0	0.0	12,350.0	12,350.0	12,350.0	0.0	0.0%
1092 MHTAAR	212.0	0.0	100.0	212.0	212.0	0.0	0.0%
1106 P-Sec Rcpt	12,555.6	0.0	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig	902.8	0.0	1,612.8	1,612.8	1,612.8	0.0	0.0%
1145 AIPP Fund	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	416.2	0.0	403.4	403.4	403.4	0.0	0.0%
1188 Fed Unrstr	2,664.4	0.0	2,664.4	0.0	0.0	0.0	0.0%
1212 Fed ARRA	40,012.5	0.0	11,994.3	1,994.3	1,994.3	0.0	0.0%
Totals:							
Unrestricted General (UGF)	1,173,312.9	115.7	1,193,793.4	1,197,427.8	1,197,427.8	0.0	0.0%
Designated General (DGF)	12,297.1	-1.8	13,958.4	13,958.4	13,958.4	0.0	0.0%
Other Funds	22,897.2	-4.0	25,506.7	25,058.7	25,058.7	0.0	0.0%
Federal Funds	257,878.5	-11.2	246,014.9	253,350.5	253,350.5	0.0	0.0%