

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9999)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Department Totals	1,552,108.9	9,103.3	9,103.3	1,518,642.7	1,557,871.2	1,553,811.2	-4,060.0	-0.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	232,688.3	0.0	0.0	210,623.4	210,623.4	210,623.4	0.0	0.0%
1003 G/F Match (UGF)	1,078.0	0.0	0.0	1,097.7	1,097.7	1,097.7	0.0	0.0%
1004 Gen Fund (UGF)	1,226,235.1	9,103.3	9,103.3	1,235,034.4	1,273,262.9	1,269,202.9	-4,060.0	-0.3%
1005 GF/Prgm (DGF)	1,205.0	0.0	0.0	1,378.4	1,378.4	1,378.4	0.0	0.0%
1007 I/A Rcpts (Other)	10,324.1	0.0	0.0	10,554.9	10,554.9	10,554.9	0.0	0.0%
1014 Donat Comm (Fed)	366.1	0.0	0.0	374.0	374.0	374.0	0.0	0.0%
1037 GF/MH (UGF)	377.8	0.0	0.0	477.8	477.8	477.8	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)	12,350.0	0.0	0.0	13,250.0	13,250.0	13,250.0	0.0	0.0%
1092 MHTAAR (Other)	212.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,879.8	0.0	0.0	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	1,612.8	0.0	0.0	1,613.6	1,613.6	1,613.6	0.0	0.0%
1145 AIPP Fund (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	403.4	0.0	0.0	435.9	435.9	435.9	0.0	0.0%
1212 Fed ARRA (Fed)	31,555.5	0.0	0.0	2,001.8	2,001.8	2,001.8	0.0	0.0%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	8,000.0	3,100.0	3,100.0	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	5,900.0	5,900.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	1,227,690.9	9,103.3	9,103.3	1,244,609.9	1,277,938.4	1,273,878.4	-4,060.0	-0.3%
Designated General (DGF)	13,958.4	0.0	0.0	15,064.3	20,964.3	20,964.3	0.0	0.0%
Other Funds	25,058.7	0.0	0.0	25,178.3	25,178.3	25,178.3	0.0	0.0%
Federal Funds	285,400.9	0.0	0.0	233,790.2	233,790.2	233,790.2	0.0	0.0%