

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,488,260.3	-63,848.6	-4.1%
Funding Sources:							
1002 Fed Rcpts (Other)	189,974.2	230,199.1	232,688.3	232,688.3	210,623.4	-22,064.9	-9.5%
1003 G/F Match (UGF)	964.8	1,078.0	1,078.0	1,078.0	1,097.7	19.7	1.8%
1004 Gen Fund (UGF)	1,170,150.3	1,193,832.0	1,226,235.1	1,226,235.1	1,204,742.5	-21,492.6	-1.8%
1005 GF/Prgm (DGF)	256.4	1,205.0	1,205.0	1,205.0	1,378.4	173.4	14.4%
1007 I/A Rcpts (Other)	9,115.7	10,324.1	10,324.1	10,324.1	10,464.4	140.3	1.4%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	477.8	100.0	26.5%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	13,250.0	900.0	7.3%
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	765.0	1,612.8	1,612.8	1,612.8	1,613.6	0.8	0.0%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	37,770.7	1,994.3	31,555.5	31,555.5	2,001.8	-29,553.7	-93.7%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	0.0	8,000.0	8,000.0	100.0%
Totals:							
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
Other Funds	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	29.1	0.1%
Federal Funds	248,788.5	253,350.5	285,400.9	285,400.9	233,790.2	-51,610.7	-18.1%