

Department Totals - Operating Budget
Department of Education and Early Development

| Description | FY2012 Actuals (10087) | FY2013 Conference Committee (9887) | FY2013 Authorized (9896) | FY2013 Management Plan (9920) | FY2014 Governor (10289) | FY2013 Management Plan vs FY2014 Governor | |
|----------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|---------|
| Department Totals | 1,511,588.9 | 1,484,722.5 | 1,559,514.4 | 1,559,514.4 | 1,569,296.2 | 9,781.8 | 0.6% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 208,094.9 | 210,623.4 | 211,272.4 | 211,272.4 | 210,631.2 | -641.2 | -0.3% |
| 1003 G/F Match (UGF) | 1,076.9 | 1,097.7 | 1,097.7 | 1,097.7 | 1,097.7 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,226,295.9 | 1,206,014.2 | 1,269,287.9 | 1,269,287.9 | 1,283,607.4 | 14,319.5 | 1.1% |
| 1005 GF/Prgm (DGF) | 870.6 | 1,378.4 | 1,378.4 | 1,378.4 | 1,378.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 19,156.0 | 10,554.9 | 10,554.9 | 10,554.9 | 11,241.3 | 686.4 | 6.5% |
| 1014 Donat Comm (Fed) | 231.8 | 374.0 | 374.0 | 374.0 | 374.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 377.8 | 477.8 | 477.8 | 477.8 | 477.8 | 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) | 12,350.0 | 13,250.0 | 13,250.0 | 13,250.0 | 10,500.0 | -2,750.0 | -20.8% |
| 1092 MHTAAR (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1106 P-Sec Rcpt (Other) | 12,623.3 | 12,879.8 | 12,879.8 | 12,879.8 | 12,941.6 | 61.8 | 0.5% |
| 1108 Stat Desig (Other) | 1,197.9 | 1,613.6 | 1,613.6 | 1,613.6 | 1,693.6 | 80.0 | 5.0% |
| 1145 AIPP Fund (Other) | 3.6 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 403.4 | 435.9 | 435.9 | 435.9 | 430.4 | -5.5 | -1.3% |
| 1212 Fed ARRA (Fed) | 8,015.8 | 2,001.8 | 6,971.0 | 6,971.0 | 2,001.8 | -4,969.2 | -71.3% |
| 1213 AHCC Rcpts (UGF) | 0.0 | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | -3,100.0 | -100.0% |
| 1226 High Ed (DGF) | 0.0 | 0.0 | 5,900.0 | 5,900.0 | 12,000.0 | 6,100.0 | 103.4% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 1,227,750.6 | 1,210,689.7 | 1,273,963.4 | 1,273,963.4 | 1,285,182.9 | 11,219.5 | 0.9% |
| Designated General (DGF) | 13,624.0 | 15,064.3 | 20,964.3 | 20,964.3 | 24,308.8 | 3,344.5 | 16.0% |
| Other Funds | 33,080.8 | 25,178.3 | 25,178.3 | 25,178.3 | 26,006.5 | 828.2 | 3.3% |
| Federal Funds | 237,133.5 | 233,790.2 | 239,408.4 | 239,408.4 | 233,798.0 | -5,610.4 | -2.3% |