

Department Totals - Operating Budget (1158)

Department of Education and Early Development

Description	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Department Totals	1,698,061.9	1,613,666.7	1,598,594.8	1,597,920.0	1,597,920.0	1,629,442.1	31,522.1	2.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	210,717.5	196,351.6	210,832.1	210,832.1	210,832.1	220,722.7	9,890.6	4.7%
1003 G/F Match (UGF)	1,107.6	1,107.6	1,063.5	1,063.5	1,063.5	1,050.2	-13.3	-1.3%
1004 Gen Fund (UGF)	1,407,436.4	1,338,943.2	1,300,880.6	1,300,205.8	1,300,205.8	1,291,194.9	-9,010.9	-0.7%
1005 GF/Prgm (DGF)	1,397.3	805.4	1,708.0	1,708.0	1,708.0	1,894.5	186.5	10.9%
1007 I/A Rcpts (Other)	11,546.3	12,532.5	11,245.8	11,245.8	11,245.8	23,763.8	12,518.0	111.3%
1014 Donat Comm (Fed)	376.7	308.2	380.6	380.6	380.6	380.6	0.0	0.0%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,000.0	12,000.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	75.0	-25.0	-25.0%
1106 ASLC Rcpts (Other)	13,274.5	18,683.2	12,518.0	12,518.0	12,518.0	12,518.0	0.0	0.0%
1108 Stat Desig (Other)	1,854.0	550.5	1,144.4	1,144.4	1,144.4	2,614.4	1,470.0	128.5%
1145 AIPP Fund (Other)	30.0	21.8	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	464.6	464.6	500.4	500.4	500.4	531.6	31.2	6.2%
1212 Fed ARRA (Fed)	2,005.4	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	16,582.8	10,080.5	24,022.6	24,022.6	24,022.6	23,497.6	-525.0	-2.2%
Totals:								
Unrestricted General (UGF)	1,408,921.8	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%
Designated General (DGF)	28,444.7	23,350.5	39,231.0	39,231.0	39,231.0	55,923.7	16,692.7	42.5%
Other Funds	26,804.8	31,888.0	25,038.2	25,038.2	25,038.2	39,001.2	13,963.0	55.8%
Federal Funds	233,890.6	217,999.6	232,003.7	232,003.7	232,003.7	241,894.3	9,890.6	4.3%