## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

#### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget					
K-12 Support													
Foundation Program	1,106,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,731.5	1,107,981.1	1,342.7	0.1 %	23,342.7	2.2 %	11,731.5	1.1 %
Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2	0.6 %	389.2	0.6 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0	97.0 %	1,640.0	97.0 %	1,640.0	97.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0	
Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0		0.0		-181.8	-3.0 %
Appropriation Total	1,182,398.2	1,160,398.2	1,172,595.8	1,172,414.0	0.0	13,371.5	1,185,785.5	3,387.3	0.3 %	25,387.3	2.2 %	13,189.7	1.1 %
Education Support Services													
Executive Administration	834.1	852.3	873.4	855.1	0.0	0.0	855.1	21.0	2.5 %	2.8	0.3 %	-18.3	-2.1 %
Administrative Services	1,411.3	1,459.5	1,537.5	1,452.5	0.0	0.0	1,452.5	41.2	2.9 %	-7.0	-0.5 %	-85.0	-5.5 %
Information Services	679.8	715.3	1,325.3	1,325.3	0.0	0.0	1,325.3	645.5	95.0 %	610.0	85.3 %	0.0	
School Finance & Facilities	2,544.9	2,417.7	2,417.7	2,417.7	0.0	0.0	2,417.7	-127.2	-5.0 %	0.0		0.0	
Appropriation Total	5,470.1	5,444.8	6,153.9	6,050.6	0.0	0.0	6,050.6	580.5	10.6 %	605.8	11.1 %	-103.3	-1.7 %
Teaching and Learning Support													
Student and School Achievement	210,178.1	166,793.9	187,231.1	187,231.1	0.0	500.0	187,731.1	-22,447.0	-10.7 %	20,937.2	12.6 %	500.0	0.3 %
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0	
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	3,150.0	0.0	0.0	3,150.0	-1,350.0	-30.0 %	-1,350.0	-30.0 %	-1,350.0	-30.0 %
Teacher Certification	716.8	740.4	740.4	740.4	0.0	0.0	740.4	23.6	3.3 %	0.0		0.0	
Child Nutrition	35,619.7	35,648.2	50,648.2	50,648.2	0.0	0.0	50,648.2	15,028.5	42.2 %	15,000.0	42.1 %	0.0	
Early Learning Coordination	8,845.3	8,481.7	10,481.7	10,681.7	0.0	0.0	10,681.7	1,836.4	20.8 %	2,200.0	25.9 %	200.0	1.9 %
Appropriation Total	261,484.2	217,825.8	255,663.0	254,513.0	0.0	500.0	255,013.0	-6,471.2	-2.5 %	37,187.2	17.1 %	-650.0	-0.3 %
Commissions and Boards													
Professional Teaching Practice	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	
AK State Council on the Arts	1,691.8	1,710.2	1,710.2	1,797.7	0.0	0.0	1,797.7	105.9	6.3 %	87.5	5.1 %	87.5	5.1 %
Appropriation Total	1,974.1	2,000.1	2,000.1	2,087.6	0.0	0.0	2,087.6	113.5	5.7 %	87.5	4.4 %	87.5	4.4 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4	9.5 %	751.5	7.9 %	51.5	0.5 %
Appropriation Total	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4	9.5 %	751.5	7.9 %	51.5	0.5 %

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Legislative Finance Division

## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

#### Numbers and Language

### Agency: Department of Education and Early Development

State Facilities Maintenance   View   <	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn]Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
EED State Facilities Rent2,141.82,141.82,141.82,141.82,141.80,00,02,141.80,00,00,00,0Appropriation Total3,253.33,251.53,251.53,251.53,251.53,251.50,00,00,03,251.53,250,00,0Asta Library of Questions9,556.66,01,008,837.38,837.30,000,008,837.37.79,37.79,32,778.347.70,000,00Achives1,147.31,272.91,272.91,272.90,000,001,272.953.64.750,000,001,000Appropriation Total1,267.19,302.22,016.62,016.62,016.60,000,0012,056.8-61.054.750,000,001,000Memory Education1,02.7516,761.619,119.62,046.80,000,0016,054.83,945.72,124,258.030,9.71,00,01,00,0Appropriation Total1,07.791,77.	State Facilities Maintenance													
Appropriation Total3,283.33,291.53,291.50,00,03,291.53,291.51,001,000,00	State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2	3.0 %	0.0		0.0	
Ansate Austral   Library donations 9,596.6 6,109.0 8,897.3 1,202.9 0.0 0.0 8,837.3 7.793.3 7.79.3 7.79.3 2,728.3 44,7 % 0.0   Archives 1,149.3 1,202.9 1,202.9 1,202.9 1,202.9 1,202.9 1.49.8 1.4.9.8 1.4.9.8 0.0 0.0 1.205.6 0.0 0.0 1.205.6 0.0 0.0 1.205.6 0.0 0.0 1.8.9 2.9.98 2.9.2 % 0.0 0.0 1.8.95 0.0 0.0 1.9.05 0.0 0.0 1.9.05 0.0 0.0 0.0 1.9.05 0.0 0.0 0.0 1.9.05 0.0 0.0 0.0 0.0 0.0 <t< th=""><th>EED State Facilities Rent</th><th>2,141.8</th><th>2,141.8</th><th>2,141.8</th><th>2,141.8</th><th>0.0</th><th>0.0</th><th>2,141.8</th><th>0.0</th><th></th><th>0.0</th><th></th><th>0.0</th><th></th></t<>	EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0		0.0		0.0	
Ubrery Orgenitions   9.596.6   6.109.0   8.837.3   0.0   0.0   8.837.3   -7.93   -7.93   2.728.3   44.7   0.0     Archives   1.149.3   1.202.9   1.202.9   1.202.9   0.0   0.0   1.202.9   53.6   4.7 %   0.0   0.0     Museum Operations   1.393.2   2.016.6   2.016.6   2.016.6   0.0   0.0   2.016.6   88.4   4.5 %   0.0   0.0     Appropriation Total   1.207.61   9.328.5   12.056.8   12.056.8   0.0   0.0   12.056.8   4.6 %   4.5 %   0.0   0.0     Appropriation Total   1.207.61   9.328.5   12.056.8   12.056.8   0.0   0.0   12.056.8   3.946.7   2.0 %   4.256.0   30.9 %   1.990.0   11.8 %     Appropriation Total   14.106.1   13.796.8   16.154.8   18.054.8   0.0   0.0   2.904.8   3.946.7   23.1 %   4.256.0   30.9 %   1.990.0   11.8 %     Appropriation Total   17.072	Appropriation Total	3,258.3	3,291.5	3,291.5	3,291.5	0.0	0.0	3,291.5	33.2	1.0 %	0.0		0.0	
Archives 1,49,3 1,202,9 1,202,9 1,202,9 0,0 0,0 1,202,9 53,6 4,7 0,0 0,0   Museum Operations 1,300,2 2,016,6 2,016,6 2,016,6 2,016,6 0,0 0,0 2,016,6 86,4 4,5 0,0 0,0   Appropriation Total 12,676.1 9,328.5 12,056.8 12,056.8 0,0 0,0 12,056.8 64,7 3 4,9 2,728.3 29,2 % 0,0   Assar Postsecondary Education 12,064.8 13,796,8 16,154,8 18,054,8 0,0 0,0 18,054,8 3,946,7 28,0 % 4,258.0 30,9 % 1,900,0 11.8 %   WWAMI Medical Education 2,964.8 2,964.8 2,964.8 0,0 0,0 2,964.8 0,0 0,0 2,964.8 0,0 0,0 0,0 2,016.6 3,946.7 28,1 % 4,258.0 30,9 % 1,900,0 11.8 %   MWAMI Medical Education 2,964.8 2,964.8 2,964.8 0,0 0,0 6,000,0 6,000,0 29,91 % 3,946.7 2,31 % 4,258.0 3,9	Alaska Library and Museums													
Museum Operations   1,90.2   2,01.6   2,01.6.6   2,01.6.6   2,01.6.6   2,01.6.6   0.0   0.0   1,20.6.6   86.4   4.5.8   0.0   0.0     Appropriation Total   12,056.8   12,056.8   12,056.8   12,056.8   12,056.8   0.0   0.0   12,056.8   -6.93.3   4.9.5   2,728.3   29.2   0.0     Maska Postsecondary Education   Program Alman & Operations   14,100.1   13,796.8   16,154.8   18,054.8   0.0   0.0   18,054.8   3,946.7   28.0 %   4,258.0   30.9 %   1,900.0   11.8%     Appropriation Total   17,072.9   16,761.6   19,119.6   21,019.6   0.0   2,964.8   0.0   0.0   21,019.6   3,946.7   28.0 %   24.5 %   1,900.0   11.8%     Appropriation Total   0.0   8,221.9   6,000.0   0.0   0.0   6,000.0   6,000.0   999 %   6,000.0   999 %   2,221.9   2,221.9   2,72.0 %     Appropriation Total   0.0   8,221.9   6,000.0	Library Operations	9,596.6	6,109.0	8,837.3	8,837.3	0.0	0.0	8,837.3	-759.3	-7.9 %	2,728.3	44.7 %	0.0	
Appropriation Total 12,676.1 9,328.5 12,056.8 12,056.8 0.0 0.0 12,056.8 -619.3 4.9 % 2,728.3 29.2 % 0.0   Alaska Postsecondary Education Program Admin & Operations 14,108.1 13,796.8 16,154.8 18,054.8 0.0 0.0 18,054.8 3,946.7 28.0 % 4,258.0 30.9 % 1,900.0 11.8 %   Appropriation Total 2,964.8 2,964.8 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,019.6 3,964.7 23.1 % 4,258.0 2,4 % 1,900.0 1.18 %   AK Performance Scholarship Awd 0.0 0.0 6,000.0 0.0 <th< th=""><td>Archives</td><td>1,149.3</td><td>1,202.9</td><td>1,202.9</td><td>1,202.9</td><td>0.0</td><td>0.0</td><td>1,202.9</td><td>53.6</td><td>4.7 %</td><td>0.0</td><td></td><td>0.0</td><td></td></th<>	Archives	1,149.3	1,202.9	1,202.9	1,202.9	0.0	0.0	1,202.9	53.6	4.7 %	0.0		0.0	
Alaska Postsecondary Education Program Admin & Operations 14,108.1 13,796.8 16,154.8 18,054.8 0.0 0.0 18,054.8 3,946.7 28.0 % 4,258.0 30.9 % 1,900.0 11.8 %   WWAMI Medical Education 2,964.8 2,964.8 2,964.8 2,964.8 2,964.8 2,964.8 0.0 0.0 2,964.8 0.0 0.0 0.0 2,964.8 0.0 0.0 9,948.8 0.0 0.0 0.0 2,964.8 0.0 0.0 9,948.8 0.0 0.0 0.0 2,964.8 0.0 0.0 9,948.8 0.0 0.0 0.0 2,964.8 0.0 0.0 9,948.8 0.0 0.0 9,948.8 0.0 0.0 0.0 0.0 0.0 9,99 % 6,000.0 9,99 % -2,221.9 -2,221.9 -2,221.9 -2,70 % Appropriation Total 0.0 0.0 8,001.0 0.0 6,000.0 6,000.0 6,000.0 999 % 6,000.0 999 % -2,221.9 -2,221.9 -2,221.9 -2,221.9 -2,221.9 -2,221.9 -2,221.9 -2,221.9 -2,221.9 -2,221.9 -2,221	Museum Operations	1,930.2	2,016.6	2,016.6	2,016.6	0.0	0.0	2,016.6	86.4	4.5 %	0.0		0.0	
Program Admin & Operations 14,108,1 13,796,8 16,154,8 18,054,8 0.0 18,054,8 3,966,7 28.0 % 4,258.0 30.9 % 1,900.0 11.8 %   WWAMI Medical Education 2,964,8 2,964,8 2,964,8 2,964,8 2,964,8 2,964,8 0.0 0.0 2,964,8 0.0 0.0 1,000.0 11.8 %   Appropriation Total 17,072.9 16,761.6 19,119.6 21,019.6 0.0 0.0 21,019.6 3,946.7 23.1 % 4,258.0 25.4 % 1,900.0 9.9 % 7.2,21.9 7.2,2	Appropriation Total	12,676.1	9,328.5	12,056.8	12,056.8	0.0	0.0	12,056.8	-619.3	-4.9 %	2,728.3	29.2 %	0.0	
WVAMI Medication 2,964.8 2,964.8 2,964.8 2,964.8 2,964.8 0.0 2,964.8 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 2,964.8 0.0 0.0 9,94.8 3,946.7 23.1 % 4,258.0 25.4 % 1,900.0 9,9 % 9,9 %   AK Performance Scholarship Awd 0.0 0.0 0.0 0.0 0.00 6,000.0 6,000.0 999 % 6,000.0 999 % -2,221.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9 -2,21.9	Alaska Postsecondary Education													
Appropriation Total 17,072.9 16,761.6 19,119.6 21,019.6 0.0 21,019.6 3,946.7 23.1 % 4,258.0 25.4 % 1,900.0 9.9 %   AK Performance Scholarship Awd 0.0 0.0 8,221.9 6,000.0 0.0 6,000.0 >999 % 6,000.0 >999 % -2,221.9 -27.0 %   Agency Total 1,493,670.8 1,424,521.3 1,489,273.4 1,487,655.4 0.0 13,871.5 1,501,526.9 7,856.1 0.5 % 77,056.6 5.4 % 12,253.5 0.8 %   Funding Summary Unrestricted General (UGF) 1,193,428.6 1,170,877.3 1,193,793.4 1,195,287.8 0.0 13,871.5 1,209,159.3 15,730.7 1.3 % 38,282.0 3.3 % 15,36.9 1.3 %   Designated General (UGF) 1,193,428.6 1,170,877.3 1,195,287.8 0.0 0.0 13,958.4 1,663.1 13.5 % 1,637.2 13.3 % 15,365.9 1.3 %   Other State Funds (Other) 23,921.4 23,196.5 25,506.7 25,506.7 25,087.7 0.0 0.0 25,058.7 1,137.3 4.8 % 1,862.2	Program Admin & Operations	14,108.1	13,796.8	16,154.8	18,054.8	0.0	0.0	18,054.8	3,946.7	28.0 %	4,258.0	30.9 %	1,900.0	11.8 %
AK Performance Scholarship Awd 0.0 0.0 8,221.9 6,000.0 0.0 6,000.0 >999 % -2,221.9 -2,221	WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
AK Performance Scholarship Awd 0.0 0.0 8.221.9 6.000.0 0.0 6.000.0 >999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 999 % 6.000.0 990 % 6.000.0 990 % 6.000.0 990 % 6.000.0 990 % 6.000.0 990 % 6.000.0 990 % 6.000.0 990 % <	Appropriation Total	17,072.9	16,761.6	19,119.6	21,019.6	0.0	0.0	21,019.6	3,946.7	23.1 %	4,258.0	25.4 %	1,900.0	9.9 %
Appropriation Total 0.0 0.0 8,221.9 6,000.0 0.0 6,000.0 >999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 999 % 6,000.0 990 % 6,000.0 990 % 6,000.0 990 % 6,000.0 990 % 6,000.0 990 % 6,000.0 990 % 6,000.0 990 % 6,000.0	AK Performance Scholarship Awd													
Agency Total 1,493,670.8 1,424,521.3 1,489,273.4 1,487,655.4 0.0 13,871.5 1,501,526.9 7,856.1 0.5 % 77,005.6 5.4 % 12,253.5 0.8 %   Funding Summary Unrestricted General (UGF) 1,193,428.6 1,170,877.3 1,193,793.4 1,195,287.8 0.0 13,871.5 1,209,159.3 15,730.7 1.3 % 38,282.0 3.3 % 15,365.9 1.3 %   Designated General (DGF) 12,295.3 12,321.2 13,958.4 13,958.4 0.0 0.0 13,958.4 1,663.1 135.5 1,637.2 13.3 % 0.0   Other State Funds (Other) 23,921.4 23,196.5 25,506.7 25,508.7 0.0 0.0 25,058.7 1,137.3 4.8 % 1,862.2 8.0 % -448.0 -1.8 %	AK Performance Scholarship Awd	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	-2,221.9	-27.0 %
Funding Summary   Unrestricted General (UGF) 1,193,428.6 1,170,877.3 1,193,793.4 1,195,287.8 0.0 13,871.5 1,209,159.3 15,730.7 1.3 % 38,282.0 3.3 % 15,365.9 1.3 %   Designated General (DGF) 12,295.3 12,321.2 13,958.4 13,958.4 0.0 0.0 13,958.4 1,663.1 13.5 % 1,637.2 13.3 % 0.0   Other State Funds (Other) 23,921.4 23,196.5 25,506.7 25,058.7 0.0 0.0 25,058.7 1,137.3 4.8 % 1,862.2 8.0 % -448.0 -1.8 %	Appropriation Total	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	-2,221.9	-27.0 %
Unrestricted General (UGF) 1,193,428.6 1,170,877.3 1,193,793.4 1,195,287.8 0.0 13,871.5 1,209,159.3 15,730.7 1.3 % 38,282.0 3.3 % 15,365.9 1.3 %   Designated General (DGF) 12,295.3 12,321.2 13,958.4 13,958.4 0.0 0.0 13,958.4 1,663.1 13.5 % 1,637.2 13.3 % 0.0   Other State Funds (Other) 23,921.4 23,196.5 25,506.7 25,058.7 0.0 0.0 25,058.7 1,137.3 4.8 % 1,862.2 8.0 % -448.0 -1.8 %	Agency Total	1,493,670.8	1,424,521.3	1,489,273.4	1,487,655.4	0.0	13,871.5	1,501,526.9	7,856.1	0.5 %	77,005.6	5.4 %	12,253.5	0.8 %
Designated General (DGF) 12,295.3 12,321.2 13,958.4 13,958.4 0.0 0.0 13,958.4 1,663.1 13.5 % 1,637.2 13.3 % 0.0   Other State Funds (Other) 23,921.4 23,196.5 25,506.7 25,058.7 0.0 0.0 25,058.7 1,137.3 4.8 % 1,862.2 8.0 % -448.0 -1.8 %	Funding Summary													
Other State Funds (Other)   23,921.4   23,196.5   25,506.7   25,058.7   0.0   0.0   25,058.7   1,137.3   4.8 %   1,862.2   8.0 %   -448.0   -1.8 %	Unrestricted General (UGF)	1,193,428.6	1,170,877.3	1,193,793.4	1,195,287.8	0.0	13,871.5	1,209,159.3	15,730.7	1.3 %	38,282.0	3.3 %	15,365.9	1.3 %
	Designated General (DGF)	12,295.3	12,321.2	13,958.4	13,958.4	0.0	0.0	13,958.4	1,663.1	13.5 %	1,637.2	13.3 %	0.0	
Federal Receipts (Fed)   264,025.5   218,126.3   256,014.9   253,350.5   0.0   0.0   253,350.5   -10,675.0   -4.0 %   35,224.2   16.1 %   -2,664.4   -1.0 %	Other State Funds (Other)	23,921.4	23,196.5	25,506.7	25,058.7	0.0	0.0	25,058.7	1,137.3	4.8 %	1,862.2	8.0 %	-448.0	-1.8 %
	Federal Receipts (Fed)	264,025.5	218,126.3	256,014.9	253,350.5	0.0	0.0	253,350.5	-10,675.0	-4.0 %	35,224.2	16.1 %	-2,664.4	-1.0 %

# **Column Definitions**

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statuory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.