

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Foundation Program**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,072,483.0	1,050,483.0	1,060,444.2	1,063,108.6	0.0	11,731.5	1,074,840.1	2,357.1	0.2 %	24,357.1	2.3 %	14,395.9	1.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	0.0	0.0	12,350.0	1,650.0	15.4 %	1,650.0	15.4 %	0.0	
1188 Fed Unrstr (Fed)	2,664.4	2,664.4	2,664.4	0.0	0.0	0.0	0.0	-2,664.4	-100.0 %	-2,664.4	-100.0 %	-2,664.4	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,072,483.0	1,050,483.0	1,060,444.2	1,063,108.6	0.0	11,731.5	1,074,840.1	2,357.1	0.2 %	24,357.1	2.3 %	14,395.9	1.4 %
Designated General (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	0.0	0.0	12,350.0	1,650.0	15.4 %	1,650.0	15.4 %	0.0	
Federal Receipts (Fed)	23,455.4	23,455.4	23,455.4	20,791.0	0.0	0.0	20,791.0	-2,664.4	-11.4 %	-2,664.4	-11.4 %	-2,664.4	-11.4 %

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

Numbers and Language
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Agency: Department of Education and Early Development

**Appropriation: K-12 Support**  
**Allocation: Pupil Transportation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Alaska Challenge Youth Academy**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services  
Allocation: Executive Administration

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	595.7	613.9	613.9	613.9	0.0	0.0	613.9	18.2	3.1 %	0.0		0.0	
Travel	112.3	112.3	120.3	102.0	0.0	0.0	102.0	-10.3	-9.2 %	-10.3	-9.2 %	-18.3	-15.2 %
Services	94.7	94.7	107.8	107.8	0.0	0.0	107.8	13.1	13.8 %	13.1	13.8 %	0.0	
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0	2.6 %	2.8	0.3 %	-18.3	-2.2 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0	2.6 %	2.8	0.3 %	-18.3	-2.2 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0		0.0		0.0	

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Administrative Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	902.5	931.9	1,009.9	1,009.9	0.0	0.0	1,009.9	107.4	11.9 %	78.0	8.4 %	0.0	
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0		0.0	
Services	491.4	501.4	501.4	501.4	0.0	0.0	501.4	10.0	2.0 %	0.0		0.0	
Commodities	12.0	20.8	20.8	20.8	0.0	0.0	20.8	8.8	73.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-85.0	0.0	0.0	-85.0	-85.0	<-999 %	-85.0	<-999 %	-85.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8	-5.7 %	-64.4	-9.6 %	-85.0	-12.3 %
1007 I/A Rcpts (Other)	625.0	645.6	703.0	703.0	0.0	0.0	703.0	78.0	12.5 %	57.4	8.9 %	0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8	-5.7 %	-64.4	-9.6 %	-85.0	-12.3 %
Other State Funds (Other)	625.0	645.6	703.0	703.0	0.0	0.0	703.0	78.0	12.5 %	57.4	8.9 %	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0		0.0		0.0	



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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Information Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>												
Personal Services	652.7	688.2	938.2	938.2	0.0	0.0	938.2	285.5	43.7 %	250.0	36.3 %	0.0
Travel	5.2	5.2	28.2	28.2	0.0	0.0	28.2	23.0	442.3 %	23.0	442.3 %	0.0
Services	18.7	18.7	143.7	143.7	0.0	0.0	143.7	125.0	668.4 %	125.0	668.4 %	0.0
Commodities	3.2	3.2	19.2	19.2	0.0	0.0	19.2	16.0	500.0 %	16.0	500.0 %	0.0
Capital Outlay	0.0	0.0	196.0	196.0	0.0	0.0	196.0	196.0	>999 %	196.0	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5	14.1 %	23.3	8.8 %	0.0
1007 I/A Rcpts (Other)	428.1	451.4	1,038.1	1,038.1	0.0	0.0	1,038.1	610.0	142.5 %	586.7	130.0 %	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5	14.1 %	23.3	8.8 %	0.0
Other State Funds (Other)	428.1	451.4	1,038.1	1,038.1	0.0	0.0	1,038.1	610.0	142.5 %	586.7	130.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>										
Personal Services	1,379.6	1,452.4	1,452.4	1,452.4	0.0	0.0	1,452.4	72.8 5.3 %	0.0	0.0
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	1,098.2	898.2	898.2	898.2	0.0	0.0	898.2	-200.0 -18.2 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6 -8.8 %	0.0	0.0
1007 I/A Rcpts (Other)	737.9	770.3	770.3	770.3	0.0	0.0	770.3	32.4 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6 -8.8 %	0.0	0.0
Other State Funds (Other)	737.9	770.3	770.3	770.3	0.0	0.0	770.3	32.4 4.4 %	0.0	0.0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	6,182.7	6,563.6	6,663.6	6,663.6	0.0	0.0	6,663.6	480.9	7.8 %	100.0	1.5 %	0.0	
Travel	567.4	567.4	573.4	573.4	0.0	0.0	573.4	6.0	1.1 %	6.0	1.1 %	0.0	
Services	20,135.0	20,135.0	20,201.0	20,201.0	0.0	0.0	20,201.0	66.0	0.3 %	66.0	0.3 %	0.0	
Commodities	165.7	153.0	156.0	156.0	0.0	0.0	156.0	-9.7	-5.9 %	3.0	2.0 %	0.0	
Capital Outlay	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0		0.0		0.0	
Grants, Benefits	183,079.6	139,327.2	159,589.4	159,589.4	0.0	500.0	160,089.4	-22,990.2	-12.6 %	20,762.2	14.9 %	500.0	0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	159,290.7	155,956.0	175,750.3	175,750.3	0.0	0.0	175,750.3	16,459.6	10.3 %	19,794.3	12.7 %	0.0	
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	0.0	0.0	245.1	13.5	5.8 %	0.0		0.0	
1004 Gen Fund (UGF)	9,127.5	9,274.6	9,682.2	9,642.2	0.0	500.0	10,142.2	1,014.7	11.1 %	867.6	9.4 %	460.0	4.8 %
1007 I/A Rcpts (Other)	307.5	309.4	307.5	347.5	0.0	0.0	347.5	40.0	13.0 %	38.1	12.3 %	40.0	13.0 %
1037 GF/MH (UGF)	339.8	339.8	489.8	377.8	0.0	0.0	377.8	38.0	11.2 %	38.0	11.2 %	-112.0	-22.9 %
1092 MHTAAR (Other)	212.0	0.0	100.0	212.0	0.0	0.0	212.0	0.0		212.0	>999 %	112.0	112.0 %
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	252.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	416.2	416.2	403.4	403.4	0.0	0.0	403.4	-12.8	-3.1 %	-12.8	-3.1 %	0.0	
1212 Stimulus09 (Fed)	40,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	70	70	70	70	0	0	70	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,698.9	9,859.5	10,417.1	10,265.1	0.0	500.0	10,765.1	1,066.2 11.0 %	905.6 9.2 %	348.0 3.3 %		
Designated General (DGF)	416.2	416.2	403.4	403.4	0.0	0.0	403.4	-12.8 -3.1 %	-12.8 -3.1 %	0.0		
Other State Funds (Other)	772.3	562.2	660.3	812.3	0.0	0.0	812.3	40.0 5.2 %	250.1 44.5 %	152.0 23.0 %		
Federal Receipts (Fed)	199,290.7	155,956.0	175,750.3	175,750.3	0.0	0.0	175,750.3	-23,540.4 -11.8 %	19,794.3 12.7 %	0.0		

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: State System of Support**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>												
Personal Services	720.1	794.4	794.4	794.4	0.0	0.0	794.4	74.3	10.3 %	0.0		0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0
Services	854.2	817.2	1,217.2	1,217.2	0.0	0.0	1,217.2	363.0	42.5 %	400.0	48.9 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0 -19.2 %	-750.0 -19.2 %	-750.0 -19.2 %
1007 I/A Rcpts (Other)	600.0	600.0	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0 -19.2 %	-750.0 -19.2 %	-750.0 -19.2 %
Other State Funds (Other)	600.0	600.0	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	<b>716.8</b>	<b>740.4</b>	<b>740.4</b>	<b>740.4</b>	<b>0.0</b>	<b>0.0</b>	<b>740.4</b>	<b>23.6</b>	<b>3.3 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	394.9	418.5	418.5	418.5	0.0	0.0	418.5	23.6	6.0 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0	0.0
Services	277.8	277.8	277.8	277.8	0.0	0.0	277.8	0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8.9	9.5	9.5	9.5	0.0	0.0	9.5	0.6	6.7 %	0.0	0.0
1005 GF/Prgm (DGF)	691.5	714.5	714.5	714.5	0.0	0.0	714.5	23.0	3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	8.9	9.5	9.5	9.5	0.0	0.0	9.5	0.6	6.7 %	0.0	0.0
Designated General (DGF)	691.5	714.5	714.5	714.5	0.0	0.0	714.5	23.0	3.3 %	0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0		0.0	0.0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>												
Personal Services	684.0	734.5	734.5	734.5	0.0	0.0	734.5	50.5	7.4 %	0.0		0.0
Travel	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0		0.0		0.0
Services	532.6	523.1	723.1	723.1	0.0	0.0	723.1	190.5	35.8 %	200.0	38.2 %	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	34,343.4	34,330.9	49,130.9	49,130.9	0.0	0.0	49,130.9	14,787.5	43.1 %	14,800.0	43.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	35,159.3	35,187.5	50,187.5	50,187.5	0.0	0.0	50,187.5	15,028.2	42.7 %	15,000.0	42.6 %	0.0
1003 G/F Match (UGF)	61.6	64.7	64.7	64.7	0.0	0.0	64.7	3.1	5.0 %	0.0		0.0
1004 Gen Fund (UGF)	28.2	29.9	29.9	29.9	0.0	0.0	29.9	1.7	6.0 %	0.0		0.0
1014 Donat Comm (Fed)	358.1	366.1	366.1	366.1	0.0	0.0	366.1	8.0	2.2 %	0.0		0.0
1212 Stimulus09 (Fed)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	0	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	89.8	94.6	94.6	94.6	0.0	0.0	94.6	4.8	5.3 %	0.0		0.0
Federal Receipts (Fed)	35,529.9	35,553.6	50,553.6	50,553.6	0.0	0.0	50,553.6	15,023.7	42.3 %	15,000.0	42.2 %	0.0



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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

	[1] 11Fn18ud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn18ud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	289.5	314.2	314.2	314.2	0.0	0.0	314.2	24.7	8.5 %	0.0		0.0	
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Services	227.0	218.7	218.7	218.7	0.0	0.0	218.7	-8.3	-3.7 %	0.0		0.0	
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	8,285.8	7,905.8	9,905.8	9,805.8	0.0	0.0	9,805.8	1,520.0	18.3 %	1,900.0	24.0 %	-100.0	-1.0 %
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	260.6	267.1	267.1	267.1	0.0	0.0	267.1	6.5	2.5 %	0.0		0.0	
1004 Gen Fund (UGF)	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9	21.3 %	2,200.0	26.8 %	200.0	2.0 %
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9	21.3 %	2,200.0	26.8 %	200.0	2.0 %
Federal Receipts (Fed)	260.6	267.1	267.1	267.1	0.0	0.0	267.1	6.5	2.5 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	203.1	217.6	217.6	217.6	0.0	0.0	217.6	14.5	7.1 %	0.0		0.0	
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0		0.0		0.0	
Services	59.9	53.0	53.0	53.0	0.0	0.0	53.0	-6.9	-11.5 %	0.0		0.0	
Commodities	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	

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

## Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts

	[1] 11Fn18ud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn18ud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	478.7	578.1	578.1	578.1	0.0	0.0	578.1	99.4	20.8 %	0.0		0.0	
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0		0.0		0.0	
Services	390.1	309.1	309.1	309.1	0.0	0.0	309.1	-81.0	-20.8 %	0.0		0.0	
Commodities	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	766.4	766.4	766.4	853.9	0.0	0.0	853.9	87.5	11.4 %	87.5	11.4 %	87.5	11.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	778.1	786.7	786.7	786.7	0.0	0.0	786.7	8.6	1.1 %	0.0		0.0	
1003 G/F Match (UGF)	671.6	680.7	680.7	768.2	0.0	0.0	768.2	96.6	14.4 %	87.5	12.9 %	87.5	12.9 %
1004 Gen Fund (UGF)	21.2	21.9	21.9	21.9	0.0	0.0	21.9	0.7	3.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0		0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	5	6	6	6	0	0	6	1	20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	692.8	702.6	702.6	790.1	0.0	0.0	790.1	97.3	14.0 %	87.5	12.5 %	87.5	12.5 %
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0		0.0	
Other State Funds (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0		0.0		0.0	
Federal Receipts (Fed)	778.1	786.7	786.7	786.7	0.0	0.0	786.7	8.6	1.1 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mt. Edgecumbe Boarding School**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	3,503.3	3,695.5	3,997.9	3,997.9	0.0	0.0	3,997.9	494.6	14.1 %	302.4	8.2 %	0.0	
Travel	665.0	665.0	703.3	703.3	0.0	0.0	703.3	38.3	5.8 %	38.3	5.8 %	0.0	
Services	4,737.3	4,679.0	5,004.2	5,055.7	0.0	0.0	5,055.7	318.4	6.7 %	376.7	8.1 %	51.5	1.0 %
Commodities	414.8	414.8	438.4	438.4	0.0	0.0	438.4	23.6	5.7 %	23.6	5.7 %	0.0	
Capital Outlay	16.5	16.5	27.0	27.0	0.0	0.0	27.0	10.5	63.6 %	10.5	63.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,052.4	4,112.7	4,112.7	4,164.2	0.0	0.0	4,164.2	111.8	2.8 %	51.5	1.3 %	51.5	1.3 %
1005 GF/Prgrm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,057.1	5,130.7	5,830.7	5,830.7	0.0	0.0	5,830.7	773.6	15.3 %	700.0	13.6 %	0.0	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	37	37	37	37	0	0	37	0		0		0	
Perm Part Time	8	8	8	8	0	0	8	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,052.4	4,112.7	4,112.7	4,164.2	0.0	0.0	4,164.2	111.8	2.8 %	51.5	1.3 %	51.5	1.3 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0		0.0	
Other State Funds (Other)	5,227.1	5,300.7	6,000.7	6,000.7	0.0	0.0	6,000.7	773.6	14.8 %	700.0	13.2 %	0.0	

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

Numbers and Language
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Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance**  
**Allocation: State Facilities Maintenance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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	
<u>Objects of Expenditure</u>													
Personal Services	648.1	686.4	686.4	686.4	0.0	0.0	686.4	38.3	5.9 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	224.1	219.0	219.0	219.0	0.0	0.0	219.0	-5.1	-2.3 %	0.0		0.0	
Commodities	244.3	244.3	244.3	244.3	0.0	0.0	244.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	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	
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	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	

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Library Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>												
Personal Services	3,368.3	3,133.4	3,438.4	3,438.4	0.0	0.0	3,438.4	70.1	2.1 %	305.0	9.7 %	0.0
Travel	74.3	41.0	41.0	41.0	0.0	0.0	41.0	-33.3	-44.8 %	0.0		0.0
Services	2,317.8	773.3	2,202.3	2,202.3	0.0	0.0	2,202.3	-115.5	-5.0 %	1,429.0	184.8 %	0.0
Commodities	446.5	374.5	1,368.8	1,368.8	0.0	0.0	1,368.8	922.3	206.6 %	994.3	265.5 %	0.0
Capital Outlay	1,417.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,417.5	-100.0 %	0.0		0.0
Grants, Benefits	1,972.2	1,786.8	1,786.8	1,786.8	0.0	0.0	1,786.8	-185.4	-9.4 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,230.9	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	-185.4	-15.1 %	0.0		0.0
1004 Gen Fund (UGF)	4,483.8	4,642.2	4,666.2	4,666.2	0.0	0.0	4,666.2	182.4	4.1 %	24.0	0.5 %	0.0
1005 GF/Prgrm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0		0.0		0.0
1108 Stat Desig (Other)	1,228.2	200.0	910.0	910.0	0.0	0.0	910.0	-318.2	-25.9 %	710.0	355.0 %	0.0
1212 Stimulus09 (Fed)	2,432.4	0.0	1,994.3	1,994.3	0.0	0.0	1,994.3	-438.1	-18.0 %	1,994.3	>999 %	0.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	0	35	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	4	0	4	4	0	0	4	0		4	>999 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,483.8	4,642.2	4,666.2	4,666.2	0.0	0.0	4,666.2	182.4	4.1 %	24.0	0.5 %	0.0
Designated General (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0		0.0		0.0
Other State Funds (Other)	1,386.5	358.3	1,068.3	1,068.3	0.0	0.0	1,068.3	-318.2	-22.9 %	710.0	198.2 %	0.0
Federal Receipts (Fed)	3,663.3	1,045.5	3,039.8	3,039.8	0.0	0.0	3,039.8	-623.5	-17.0 %	1,994.3	190.8 %	0.0

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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	
<u>Objects of Expenditure</u>													
Personal Services	939.8	993.4	993.4	993.4	0.0	0.0	993.4	53.6	5.7 %	0.0		0.0	
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0		0.0		0.0	
Services	131.8	131.8	131.8	131.8	0.0	0.0	131.8	0.0		0.0		0.0	
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5	4.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	97.6	103.7	103.7	103.7	0.0	0.0	103.7	6.1	6.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5	4.7 %	0.0		0.0	
Other State Funds (Other)	97.6	103.7	103.7	103.7	0.0	0.0	103.7	6.1	6.3 %	0.0		0.0	
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	



# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Museum Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>										
Personal Services	1,367.2	1,481.6	1,481.6	1,481.6	0.0	0.0	1,481.6	114.4 8.4 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	393.6	365.6	365.6	365.6	0.0	0.0	365.6	-28.0 -7.1 %	0.0	0.0
Commodities	53.3	53.3	53.3	53.3	0.0	0.0	53.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,513.9	1,597.4	1,597.4	1,597.4	0.0	0.0	1,597.4	83.5 5.5 %	0.0	0.0
1005 GF/Prgrm (DGF)	356.3	359.2	359.2	359.2	0.0	0.0	359.2	2.9 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,513.9	1,597.4	1,597.4	1,597.4	0.0	0.0	1,597.4	83.5 5.5 %	0.0	0.0
Designated General (DGF)	356.3	359.2	359.2	359.2	0.0	0.0	359.2	2.9 0.8 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations**

	[1] 11Fn18Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn18Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	9,052.9	9,551.6	9,551.6	9,551.6	0.0	0.0	9,551.6	498.7	5.5 %	0.0		0.0	
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0		0.0		0.0	
Services	4,289.3	3,879.3	5,137.3	5,137.3	0.0	0.0	5,137.3	848.0	19.8 %	1,258.0	32.4 %	0.0	
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	540.0	140.0	1,240.0	3,140.0	0.0	0.0	3,140.0	2,600.0	481.5 %	3,000.0	>999 %	1,900.0	153.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	802.5	817.0	1,917.0	1,917.0	0.0	0.0	1,917.0	1,114.5	138.9 %	1,100.0	134.6 %	0.0	
1004 Gen Fund (UGF)	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0	361.5 %	3,000.0	>999 %	1,900.0	172.7 %
1007 I/A Rcpts (Other)	0.0	0.0	158.0	158.0	0.0	0.0	158.0	158.0	>999 %	158.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	324.2	2.6 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	98	97	97	97	0	0	97	-1	-1.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0	0	4	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0	361.5 %	3,000.0	>999 %	1,900.0	172.7 %
Other State Funds (Other)	12,655.6	12,979.8	13,137.8	13,137.8	0.0	0.0	13,137.8	482.2	3.8 %	158.0	1.2 %	0.0	
Federal Receipts (Fed)	802.5	817.0	1,917.0	1,917.0	0.0	0.0	1,917.0	1,114.5	138.9 %	1,100.0	134.6 %	0.0	

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

# **2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Performance Scholarship Awards  
Allocation: Alaska Performance Scholarship Awards**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

## 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 statutory 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.