

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	9,611.2	0.9 %	11,611.2	1.1 %	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	9.1	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	1,030,029.0	1,086,638.4	1,086,638.4	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	9,611.2	0.9 %	11,611.2	1.1 %	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>												
1004 Gen Fund (UGF)	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,050,483.0	1,060,444.2	1,060,444.2	7,961.2	0.8 %	9,961.2	0.9 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0
1066 Pub School (DGF)	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	12,350.0	12,350.0	1,650.0	15.4 %	1,650.0	15.4 %	0.0
1188 Fed Unrstr (Fed)	0.0	2,664.4	2,664.4	2,664.4	2,664.4	2,664.4	2,664.4	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)	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,050,483.0	1,060,444.2	1,060,444.2	7,961.2	0.8 %	9,961.2	0.9 %	0.0
Designated General (DGF)	12,937.0	10,700.0	10,700.0	10,700.0	10,700.0	12,350.0	12,350.0	1,650.0	15.4 %	1,650.0	15.4 %	0.0
Federal Receipts (Fed)	20,791.0	23,455.4	23,455.4	23,455.4	23,455.4	23,455.4	23,455.4	0.0		0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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)	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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)	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	64,228.4	389.2	0.6 %	389.2	0.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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	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	1,690.8	1,690.8	1,690.8	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)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	1,100.0	1,100.0	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	1,100.0	1,100.0	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	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	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	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	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)	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	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)	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	3,318.4	15.4 0.5 %	15.4 0.5 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd		[7] - [6] Gov to Gov Amd
Total	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	3.1 %	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	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	3.1 %	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>												
1004 Gen Fund (UGF)	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	3.1 %	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)	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	3.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,094.2	827.4	835.8	835.8	852.3	873.4	873.4	37.6 4.5 %	21.1 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	951.6	699.0	707.4	597.4	613.9	613.9	613.9	16.5 2.8 %	0.0	0.0
Travel	350.2	27.3	27.3	112.3	112.3	120.3	120.3	8.0 7.1 %	8.0 7.1 %	0.0
Services	738.0	94.7	94.7	94.7	94.7	107.8	107.8	13.1 13.8 %	13.1 13.8 %	0.0
Commodities	54.4	6.4	6.4	31.4	31.4	31.4	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)	1,994.8	805.0	813.4	813.4	829.9	851.0	851.0	37.6 4.6 %	21.1 2.5 %	0.0
1007 I/A Rcpts (Other)	99.4	22.4	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	6	6	5	5	5	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)	1,994.8	805.0	813.4	813.4	829.9	851.0	851.0	37.6 4.6 %	21.1 2.5 %	0.0
Other State Funds (Other)	99.4	22.4	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	1,442.6	1,410.6	1,413.0	1,413.0	1,459.5	1,537.5	1,537.5	124.5 8.8 %	78.0 5.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	950.3	793.8	796.2	904.2	931.9	1,009.9	1,009.9	105.7 11.7 %	78.0 8.4 %	0.0	
Travel	4.1	5.4	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	
Services	455.0	599.4	599.4	491.4	501.4	501.4	501.4	10.0 2.0 %	0.0	0.0	
Commodities	33.2	12.0	12.0	12.0	20.8	20.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99.7	145.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	531.1	640.6	643.0	643.0	668.9	689.5	689.5	46.5 7.2 %	20.6 3.1 %	0.0	
1007 I/A Rcpts (Other)	811.8	625.0	625.0	625.0	645.6	703.0	703.0	78.0 12.5 %	57.4 8.9 %	0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	10	10	10	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)	531.1	640.6	643.0	643.0	668.9	689.5	689.5	46.5 7.2 %	20.6 3.1 %	0.0	
Other State Funds (Other)	811.8	625.0	625.0	625.0	645.6	703.0	703.0	78.0 12.5 %	57.4 8.9 %	0.0	
Federal Receipts (Fed)	99.7	145.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	701.7	685.0	685.0	685.0	715.3	715.3	1,325.3	640.3 93.5 %	610.0 85.3 %	610.0 85.3 %
<u>Objects of Expenditure</u>										
Personal Services	556.4	654.4	654.4	657.9	688.2	688.2	938.2	280.3 42.6 %	250.0 36.3 %	250.0 36.3 %
Travel	16.8	5.2	5.2	5.2	5.2	5.2	28.2	23.0 442.3 %	23.0 442.3 %	23.0 442.3 %
Services	33.3	22.2	22.2	18.7	18.7	18.7	143.7	125.0 668.4 %	125.0 668.4 %	125.0 668.4 %
Commodities	95.2	3.2	3.2	3.2	3.2	3.2	19.2	16.0 500.0 %	16.0 500.0 %	16.0 500.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	196.0	196.0 >999 %	196.0 >999 %	196.0 >999 %
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)	221.3	256.9	256.9	256.9	263.9	287.2	287.2	30.3 11.8 %	23.3 8.8 %	0.0
1007 I/A Rcpts (Other)	480.4	428.1	428.1	428.1	451.4	428.1	1,038.1	610.0 142.5 %	586.7 130.0 %	610.0 142.5 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	221.3	256.9	256.9	256.9	263.9	287.2	287.2	30.3 11.8 %	23.3 8.8 %	0.0
Other State Funds (Other)	480.4	428.1	428.1	428.1	451.4	428.1	1,038.1	610.0 142.5 %	586.7 130.0 %	610.0 142.5 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	2,417.7	2,417.7	67.9 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,310.3	1,381.6	1,384.5	1,384.5	1,452.4	1,452.4	1,452.4	67.9 4.9 %	0.0	0.0
Travel	83.6	53.6	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0
Services	848.1	898.2	898.2	898.2	898.2	898.2	898.2	0.0	0.0	0.0
Commodities	46.5	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	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)	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	1,647.4	1,647.4	38.8 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	718.8	741.2	741.2	741.2	770.3	770.3	770.3	29.1 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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)	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	1,647.4	1,647.4	38.8 2.4 %	0.0	0.0
Other State Funds (Other)	718.8	741.2	741.2	741.2	770.3	770.3	770.3	29.1 3.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	147,382.8	166,582.3	206,687.2	206,687.2	166,793.9	167,178.5	167,231.1	-39,456.1 -19.1 %	437.2 0.3 %	52.6	
<u>Objects of Expenditure</u>											
Personal Services	5,227.7	6,140.0	6,232.2	6,232.2	6,563.6	6,663.6	6,663.6	431.4 6.9 %	100.0 1.5 %	0.0	
Travel	631.9	567.4	567.4	567.4	567.4	573.4	573.4	6.0 1.1 %	6.0 1.1 %	0.0	
Services	15,723.0	20,135.0	20,135.0	20,135.0	20,135.0	20,201.0	20,201.0	66.0 0.3 %	66.0 0.3 %	0.0	
Commodities	538.3	153.0	165.7	165.7	153.0	156.0	156.0	-9.7 -5.9 %	3.0 2.0 %	0.0	
Capital Outlay	0.0	47.7	47.7	47.7	47.7	47.7	47.7	0.0	0.0	0.0	
Grants, Benefits	125,261.9	139,539.2	179,539.2	179,539.2	139,327.2	139,536.8	139,589.4	-39,949.8 -22.3 %	262.2 0.2 %	52.6	
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)	136,576.6	155,758.7	155,758.7	155,758.7	155,956.0	155,750.3	155,750.3	-8.4	-205.7 -0.1 %	0.0	
1003 G/F Match (UGF)	223.8	231.6	231.6	231.6	245.1	245.1	245.1	13.5 5.8 %	0.0	0.0	
1004 Gen Fund (UGF)	8,019.8	9,063.7	9,168.6	9,168.6	9,274.6	9,682.2	9,682.2	513.6 5.6 %	407.6 4.4 %	0.0	
1007 I/A Rcpts (Other)	1,381.1	307.5	307.5	307.5	309.4	307.5	307.5	0.0	-1.9 -0.6 %	0.0	
1037 GF/MH (UGF)	339.8	339.8	339.8	339.8	339.8	489.8	489.8	150.0 44.1 %	150.0 44.1 %	0.0	
1092 MHTAAR (Other)	200.0	212.0	212.0	212.0	0.0	100.0	100.0	-112.0 -52.8 %	100.0 >999 %	0.0	
1108 Stat Desig (Other)	263.8	252.8	252.8	252.8	252.8	252.8	252.8	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	377.9	416.2	416.2	416.2	416.2	350.8	403.4	-12.8 -3.1 %	-12.8 -3.1 %	52.6 15.0 %	
1212 Stimulus09 (Fed)	0.0	0.0	40,000.0	40,000.0	0.0	0.0	0.0	-40,000.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	69	69	70	70	70	70	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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,583.4	9,635.1	9,740.0	9,740.0	9,859.5	10,417.1	10,417.1	677.1 7.0 %	557.6 5.7 %	0.0
Designated General (DGF)	377.9	416.2	416.2	416.2	416.2	350.8	403.4	-12.8 -3.1 %	-12.8 -3.1 %	52.6 15.0 %
Other State Funds (Other)	1,844.9	772.3	772.3	772.3	562.2	660.3	660.3	-112.0 -14.5 %	98.1 17.4 %	0.0
Federal Receipts (Fed)	136,576.6	155,758.7	195,758.7	195,758.7	155,956.0	155,750.3	155,750.3	-40,008.4 -20.4 %	-205.7 -0.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	560.1	560.1	720.1	794.4	794.4	794.4	74.3 10.3 %	0.0	0.0
Travel	0.0	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	0.0	1,014.2	1,014.2	854.2	817.2	1,217.2	1,217.2	363.0 42.5 %	400.0 48.9 %	0.0
Commodities	0.0	10.0	10.0	10.0	10.0	10.0	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)	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	6	6	7	7	7	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)	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	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	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	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	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)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	600.0	600.0	600.0	600.0	600.0	600.0	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)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	565.6	718.6	718.6	718.6	740.4	740.4	740.4	21.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	361.1	396.7	396.7	396.7	418.5	418.5	418.5	21.8 5.5 %	0.0	0.0
Travel	6.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	190.9	277.8	277.8	277.8	277.8	277.8	277.8	0.0	0.0	0.0
Commodities	7.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	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)	8.5	9.0	9.0	9.0	9.5	9.5	9.5	0.5 5.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	693.2	693.2	693.2	714.5	714.5	714.5	21.3 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	557.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	8.5	9.0	9.0	9.0	9.5	9.5	9.5	0.5 5.6 %	0.0	0.0
Designated General (DGF)	557.1	693.2	693.2	693.2	714.5	714.5	714.5	21.3 3.1 %	0.0	0.0
Other State Funds (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	45,872.7	35,610.7	35,623.2	35,623.2	35,648.2	50,648.2	50,648.2	15,025.0 42.2 %	15,000.0 42.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	679.6	686.5	686.5	687.5	734.5	734.5	734.5	47.0 6.8 %	0.0	0.0	
Travel	85.9	44.7	44.7	44.7	44.7	44.7	44.7	0.0	0.0	0.0	
Services	664.6	533.6	533.6	532.6	523.1	723.1	723.1	190.5 35.8 %	200.0 38.2 %	0.0	
Commodities	12.8	15.0	15.0	15.0	15.0	15.0	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	44,429.8	34,330.9	34,343.4	34,343.4	34,330.9	49,130.9	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)	45,619.4	35,161.6	35,161.6	35,161.6	35,187.5	50,187.5	50,187.5	15,025.9 42.7 %	15,000.0 42.6 %	0.0	
1003 G/F Match (UGF)	59.4	62.3	62.3	62.3	64.7	64.7	64.7	2.4 3.9 %	0.0	0.0	
1004 Gen Fund (UGF)	27.2	28.2	28.2	28.2	29.9	29.9	29.9	1.7 6.0 %	0.0	0.0	
1014 Donat Comm (Fed)	166.7	358.6	358.6	358.6	366.1	366.1	366.1	7.5 2.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	12.5	12.5	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	9	9	9	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)	86.6	90.5	90.5	90.5	94.6	94.6	94.6	4.1 4.5 %	0.0	0.0	
Federal Receipts (Fed)	45,786.1	35,520.2	35,532.7	35,532.7	35,553.6	50,553.6	50,553.6	15,020.9 42.3 %	15,000.0 42.2 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,956.2	8,845.3	8,845.3	8,845.3	8,481.7	10,481.7	10,481.7	1,636.4 18.5 %	2,000.0 23.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	289.0	288.3	288.3	289.5	314.2	314.2	314.2	24.7 8.5 %	0.0	0.0
Travel	29.9	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	153.3	228.2	228.2	227.0	218.7	218.7	218.7	-8.3 -3.7 %	0.0	0.0
Commodities	13.8	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	7,470.2	8,285.8	8,285.8	8,285.8	7,905.8	9,905.8	9,905.8	1,620.0 19.6 %	2,000.0 25.3 %	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)	156.8	260.6	260.6	260.6	267.1	267.1	267.1	6.5 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	7,799.4	8,584.7	8,584.7	8,584.7	8,214.6	10,214.6	10,214.6	1,629.9 19.0 %	2,000.0 24.3 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	7,799.4	8,584.7	8,584.7	8,584.7	8,214.6	10,214.6	10,214.6	1,629.9 19.0 %	2,000.0 24.3 %	0.0
Federal Receipts (Fed)	156.8	260.6	260.6	260.6	267.1	267.1	267.1	6.5 2.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	194.3	198.8	201.3	203.1	217.6	217.6	217.6	14.5 7.1 %	0.0	0.0
Travel	16.2	16.7	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	61.5	60.8	60.8	59.9	53.0	53.0	53.0	-6.9 -11.5 %	0.0	0.0
Commodities	1.1	3.5	3.5	2.6	2.6	2.6	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)	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6 2.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	1,710.2	1,710.2	18.4 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	436.6	483.3	485.9	478.7	578.1	578.1	578.1	99.4 20.8 %	0.0	0.0
Travel	34.6	28.6	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0
Services	279.2	410.1	410.1	390.1	309.1	309.1	309.1	-81.0 -20.8 %	0.0	0.0
Commodities	52.5	28.0	28.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	758.7	739.2	739.2	766.4	766.4	766.4	766.4	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)	716.3	775.9	778.1	778.1	786.7	786.7	786.7	8.6 1.1 %	0.0	0.0
1003 G/F Match (UGF)	653.6	671.6	671.6	671.6	680.7	680.7	680.7	9.1 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	19.0	20.8	21.2	21.2	21.9	21.9	21.9	0.7 3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2.9	10.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	141.5	180.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Other)	21.3	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	6	6	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)	672.6	692.4	692.8	692.8	702.6	702.6	702.6	9.8 1.4 %	0.0	0.0
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Other State Funds (Other)	169.8	210.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	716.3	775.9	778.1	778.1	786.7	786.7	786.7	8.6 1.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	9,470.8	10,170.8	831.4 8.9 %	700.0 7.4 %	700.0 7.4 %	
<u>Objects of Expenditure</u>											
Personal Services	3,532.9	3,498.7	3,505.8	3,505.8	3,695.5	3,695.5	3,997.9	492.1 14.0 %	302.4 8.2 %	302.4 8.2 %	
Travel	651.1	665.0	665.0	665.0	665.0	665.0	703.3	38.3 5.8 %	38.3 5.8 %	38.3 5.8 %	
Services	4,322.4	4,685.8	4,737.3	4,737.3	4,679.0	4,679.0	5,004.2	266.9 5.6 %	325.2 7.0 %	325.2 7.0 %	
Commodities	365.5	414.8	414.8	414.8	414.8	414.8	438.4	23.6 5.7 %	23.6 5.7 %	23.6 5.7 %	
Capital Outlay	0.0	16.5	16.5	16.5	16.5	16.5	27.0	10.5 63.6 %	10.5 63.6 %	10.5 63.6 %	
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)	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	4,112.7	4,112.7	57.8 1.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	57.4	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,831.2	5,057.1	5,057.1	5,057.1	5,130.7	5,130.7	5,830.7	773.6 15.3 %	700.0 13.6 %	700.0 13.6 %	
1108 Stat Desig (Other)	0.0	170.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	34	35	35	37	37	37	37	0	0	0	
Perm Part Time	11	9	9	8	8	8	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	4,112.7	4,112.7	57.8 1.4 %	0.0	0.0	
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	
Other State Funds (Other)	4,831.2	5,227.1	5,227.1	5,227.1	5,300.7	5,300.7	6,000.7	773.6 14.8 %	700.0 13.2 %	700.0 13.2 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	643.5	648.1	648.1	648.1	686.4	686.4	686.4	38.3 5.9 %	0.0	0.0
Travel	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	321.5	224.1	224.1	224.1	219.0	219.0	219.0	-5.1 -2.3 %	0.0	0.0
Commodities	115.1	244.3	244.3	244.3	244.3	244.3	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)	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	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	1,959.2	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	0.0
Commodities	86.0	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)	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	26.0	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)	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0
Other State Funds (Other)	0.0	26.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	5,561.5	5,964.7	5,967.2	5,967.2	6,109.0	8,837.3	8,837.3	2,870.1 48.1 %	2,728.3 44.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,925.6	2,982.1	2,984.6	2,991.6	3,133.4	3,438.4	3,438.4	446.8 14.9 %	305.0 9.7 %	0.0
Travel	47.0	41.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Services	605.5	780.3	780.3	773.3	773.3	2,202.3	2,202.3	1,429.0 184.8 %	1,429.0 184.8 %	0.0
Commodities	247.9	374.5	374.5	374.5	374.5	1,368.8	1,368.8	994.3 265.5 %	994.3 265.5 %	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	1,735.5	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	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)	948.3	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,373.3	4,497.9	4,500.4	4,500.4	4,642.2	4,666.2	4,666.2	165.8 3.7 %	24.0 0.5 %	0.0
1005 GF/Prgm (DGF)	23.3	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.5	158.3	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	17.1	200.0	200.0	200.0	200.0	910.0	910.0	710.0 355.0 %	710.0 355.0 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	1,994.3	1,994.3	1,994.3 >999 %	1,994.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	4	4	4 >999 %	4 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,373.3	4,497.9	4,500.4	4,500.4	4,642.2	4,666.2	4,666.2	165.8 3.7 %	24.0 0.5 %	0.0
Designated General (DGF)	23.3	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	216.6	358.3	358.3	358.3	358.3	1,068.3	1,068.3	710.0 198.2 %	710.0 198.2 %	0.0
Federal Receipts (Fed)	948.3	1,045.5	1,045.5	1,045.5	1,045.5	3,039.8	3,039.8	1,994.3 190.8 %	1,994.3 190.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	1,202.9	1,202.9	47.6 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	737.1	947.9	947.9	945.8	993.4	993.4	993.4	47.6 5.0 %	0.0	0.0
Travel	21.5	21.9	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	274.2	129.7	129.7	131.8	131.8	131.8	131.8	0.0	0.0	0.0
Commodities	32.8	55.8	55.8	55.8	55.8	55.8	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)	15.3	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	980.6	1,017.0	1,017.0	1,017.0	1,059.2	1,059.2	1,059.2	42.2 4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	69.7	98.3	98.3	98.3	103.7	103.7	103.7	5.4 5.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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)	980.6	1,017.0	1,017.0	1,017.0	1,059.2	1,059.2	1,059.2	42.2 4.1 %	0.0	0.0
Other State Funds (Other)	69.7	98.3	98.3	98.3	103.7	103.7	103.7	5.4 5.5 %	0.0	0.0
Federal Receipts (Fed)	15.3	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	2,016.6	2,016.6	78.5 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,273.2	1,375.1	1,375.1	1,375.1	1,481.6	1,481.6	1,481.6	106.5 7.7 %	0.0	0.0
Travel	25.5	10.5	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	284.0	393.6	393.6	393.6	365.6	365.6	365.6	-28.0 -7.1 %	0.0	0.0
Commodities	56.2	53.3	53.3	53.3	53.3	53.3	53.3	0.0	0.0	0.0
Capital Outlay	26.5	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	105.6	105.6	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)	57.2	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	1,597.4	1,597.4	75.7 5.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	356.4	356.4	356.4	359.2	359.2	359.2	2.8 0.8 %	0.0	0.0
1156 Rcpt Svcs (DGF)	252.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	1,597.4	1,597.4	75.7 5.0 %	0.0	0.0
Designated General (DGF)	252.9	356.4	356.4	356.4	359.2	359.2	359.2	2.8 0.8 %	0.0	0.0
Federal Receipts (Fed)	57.2	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	12,433.2	13,305.8	14,108.1	14,108.1	13,796.8	16,154.8	16,154.8	2,046.7 14.5 %	2,358.0 17.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	8,656.6	8,900.6	9,052.9	9,052.9	9,551.6	9,551.6	9,551.6	498.7 5.5 %	0.0	0.0	
Travel	203.6	117.7	117.7	117.7	117.7	117.7	117.7	0.0	0.0	0.0	
Services	3,313.7	4,039.3	4,289.3	4,289.3	3,879.3	5,137.3	5,137.3	848.0 19.8 %	1,258.0 32.4 %	0.0	
Commodities	145.8	108.2	108.2	108.2	108.2	108.2	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	113.5	140.0	540.0	540.0	140.0	1,240.0	1,240.0	700.0 129.6 %	1,100.0 785.7 %	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)	364.6	800.0	802.5	802.5	817.0	1,917.0	1,917.0	1,114.5 138.9 %	1,100.0 134.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	650.0	650.0	0.0	1,100.0	1,100.0	450.0 69.2 %	1,100.0 >999 %	0.0	
1007 I/A Rcpts (Other)	11.2	0.0	0.0	0.0	0.0	158.0	158.0	158.0 >999 %	158.0 >999 %	0.0	
1106 ACPE Rcpts (Other)	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	12,879.8	12,879.8	324.2 2.6 %	0.0	0.0	
1108 Stat Desig (Other)	10.2	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	101	99	99	98	97	97	97	-1 -1.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	4	4	4	4	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	650.0	650.0	0.0	1,100.0	1,100.0	450.0 69.2 %	1,100.0 >999 %	0.0	
Other State Funds (Other)	12,068.6	12,505.8	12,655.6	12,655.6	12,979.8	13,137.8	13,137.8	482.2 3.8 %	158.0 1.2 %	0.0	
Federal Receipts (Fed)	364.6	800.0	802.5	802.5	817.0	1,917.0	1,917.0	1,114.5 138.9 %	1,100.0 134.6 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Alaska Performance Scholarships Awards**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >999 %	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	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >999 %	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)	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >999 %	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)	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9 >999 %	8,221.9 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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)	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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)	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)