

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	27,207.7	25,000.0	1,163,762.0	35,780.9 3.2 %	55,780.9 5.0 %	21,932.5 1.9 %
<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	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	0.0	25,000.0	1,136,554.3	8,573.2 0.8 %	28,573.2 2.6 %	-5,275.2 -0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	27,207.7	0.0	27,207.7	27,207.7 >999 %	27,207.7 >999 %	27,207.7 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,094,840.1	1,074,840.1	1,107,788.5	1,077,513.3	27,207.7	25,000.0	1,129,721.0	34,880.9 3.2 %	54,880.9 5.1 %	21,932.5 2.0 %
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)	12,350.0	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0 7.3 %	900.0 7.3 %	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)	1,094,840.1	1,074,840.1	1,107,788.5	1,077,513.3	27,207.7	25,000.0	1,129,721.0	34,880.9 3.2 %	54,880.9 5.1 %	21,932.5 2.0 %
Designated General (DGF)	12,350.0	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0 7.3 %	900.0 7.3 %	0.0
Federal Receipts (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

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	70,769.1	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	3,026.8 4.3 %	11,130.1 17.8 %	11,593.2 18.6 %
<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	62,665.8	62,665.8	62,202.7	62,202.7	0.0	0.0	62,202.7	-463.1 -0.7 %	-463.1 -0.7 %	0.0
Miscellaneous	8,103.3	0.0	0.0	0.0	11,593.2	0.0	11,593.2	3,489.9 43.1 %	11,593.2 >999 %	11,593.2 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	70,769.1	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	3,026.8 4.3 %	11,130.1 17.8 %	11,593.2 18.6 %
<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)	70,769.1	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	3,026.8 4.3 %	11,130.1 17.8 %	11,593.2 18.6 %

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	398.0 11.9 %	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	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	398.0 11.9 %	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)	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	398.0 11.9 %	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)	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	398.0 11.9 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	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

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	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	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	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)	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	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)	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	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	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	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)	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	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)	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	855.3	872.6	872.6	872.6	0.0	0.0	872.6	17.3 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	613.9	651.2	651.2	651.2	0.0	0.0	651.2	37.3 6.1 %	0.0	0.0
Travel	102.0	102.0	102.0	102.0	0.0	0.0	102.0	0.0	0.0	0.0
Services	108.0	88.0	88.0	88.0	0.0	0.0	88.0	-20.0 -18.5 %	0.0	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)	832.9	850.2	850.2	850.2	0.0	0.0	850.2	17.3 2.1 %	0.0	0.0
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)	832.9	850.2	850.2	850.2	0.0	0.0	850.2	17.3 2.1 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0

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Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,464.5	1,508.9	1,508.9	1,508.9	0.0	0.0	1,508.9	44.4 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	924.9	992.3	992.3	992.3	0.0	0.0	992.3	67.4 7.3 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	513.4	490.4	490.4	490.4	0.0	0.0	490.4	-23.0 -4.5 %	0.0	0.0
Commodities	20.8	20.8	20.8	20.8	0.0	0.0	20.8	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)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	616.5	638.6	638.6	638.6	0.0	0.0	638.6	22.1 3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	703.0	725.3	725.3	725.3	0.0	0.0	725.3	22.3 3.2 %	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)	616.5	638.6	638.6	638.6	0.0	0.0	638.6	22.1 3.6 %	0.0	0.0
Other State Funds (Other)	703.0	725.3	725.3	725.3	0.0	0.0	725.3	22.3 3.2 %	0.0	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

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,325.6	1,363.0	1,363.0	1,363.0	0.0	0.0	1,363.0	37.4 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	808.2	875.6	875.6	875.6	0.0	0.0	875.6	67.4 8.3 %	0.0	0.0
Travel	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0	0.0
Services	459.0	429.0	429.0	429.0	0.0	0.0	429.0	-30.0 -6.5 %	0.0	0.0
Commodities	24.2	24.2	24.2	24.2	0.0	0.0	24.2	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)	287.5	301.6	301.6	301.6	0.0	0.0	301.6	14.1 4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,038.1	1,061.4	1,061.4	1,061.4	0.0	0.0	1,061.4	23.3 2.2 %	0.0	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)	287.5	301.6	301.6	301.6	0.0	0.0	301.6	14.1 4.9 %	0.0	0.0
Other State Funds (Other)	1,038.1	1,061.4	1,061.4	1,061.4	0.0	0.0	1,061.4	23.3 2.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,418.2	2,485.1	2,485.1	2,485.1	95.3	0.0	2,580.4	162.2 6.7 %	95.3 3.8 %	95.3 3.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,452.4	1,534.3	1,534.3	1,534.3	95.3	0.0	1,629.6	177.2 12.2 %	95.3 6.2 %	95.3 6.2 %
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	898.7	883.7	883.7	883.7	0.0	0.0	883.7	-15.0 -1.7 %	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)	1,647.9	1,687.5	1,687.5	1,687.5	95.3	0.0	1,782.8	134.9 8.2 %	95.3 5.6 %	95.3 5.6 %
1007 I/A Rcpts (Other)	770.3	797.6	797.6	797.6	0.0	0.0	797.6	27.3 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	1	0	14	1 7.7 %	1 7.7 %	1 7.7 %
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)	1,647.9	1,687.5	1,687.5	1,687.5	95.3	0.0	1,782.8	134.9 8.2 %	95.3 5.6 %	95.3 5.6 %
Other State Funds (Other)	770.3	797.6	797.6	797.6	0.0	0.0	797.6	27.3 3.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	218,459.2	167,857.0	170,339.5	169,319.5	0.0	0.0	169,319.5	-49,139.7 -22.5 %	1,462.5 0.9 %	-1,020.0 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,663.6	6,996.6	6,996.6	6,996.6	0.0	0.0	6,996.6	333.0 5.0 %	0.0	0.0
Travel	573.4	573.4	573.4	573.4	0.0	0.0	573.4	0.0	0.0	0.0
Services	21,205.9	20,205.9	22,155.9	20,955.9	0.0	0.0	20,955.9	-250.0 -1.2 %	750.0 3.7 %	-1,200.0 -5.4 %
Commodities	156.0	156.0	156.0	156.0	0.0	0.0	156.0	0.0	0.0	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	189,812.6	139,877.4	140,409.9	140,589.9	0.0	0.0	140,589.9	-49,222.7 -25.9 %	712.5 0.5 %	180.0 0.1 %
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>										
1002 Fed Rcpts (Fed)	178,239.5	155,940.2	155,940.2	155,940.2	0.0	0.0	155,940.2	-22,299.3 -12.5 %	0.0	0.0
1003 G/F Match (UGF)	245.1	254.2	254.2	254.2	0.0	0.0	254.2	9.1 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	11,147.1	10,281.1	12,531.1	11,511.1	0.0	0.0	11,511.1	364.0 3.3 %	1,230.0 12.0 %	-1,020.0 -8.1 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	477.8	477.8	0.0	0.0	477.8	100.0 26.5 %	100.0 26.5 %	0.0
1092 MHTAAR (Other)	212.0	0.0	100.0	100.0	0.0	0.0	100.0	-112.0 -52.8 %	100.0 >999 %	0.0
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)	403.4	403.4	435.9	435.9	0.0	0.0	435.9	32.5 8.1 %	32.5 8.1 %	0.0
1212 Stimulus09 (Fed)	27,234.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,234.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	68	68	68	0	0	68	-2 -2.9 %	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

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1]		[7] - [2]		[7] - [3]	
								12Fn1Bud to	13Budget	Adj Base to	13Budget	Gov Amd+ to	13Budget
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,770.0	10,913.1	13,263.1	12,243.1	0.0	0.0	12,243.1	473.1	4.0 %	1,330.0	12.2 %	-1,020.0	-7.7 %
Designated General (DGF)	403.4	403.4	435.9	435.9	0.0	0.0	435.9	32.5	8.1 %	32.5	8.1 %	0.0	
Other State Funds (Other)	812.3	600.3	700.3	700.3	0.0	0.0	700.3	-112.0	-13.8 %	100.0	16.7 %	0.0	
Federal Receipts (Fed)	205,473.5	155,940.2	155,940.2	155,940.2	0.0	0.0	155,940.2	-49,533.3	-24.1 %	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	250.0 14.7 %	-150.0 -7.1 %
<u>Objects of Expenditure</u>										
Personal Services	794.4	826.5	826.5	826.5	0.0	0.0	826.5	32.1 4.0 %	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	1,217.5	823.5	1,223.5	1,073.5	0.0	0.0	1,073.5	-144.0 -11.8 %	250.0 30.4 %	-150.0 -12.3 %
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)	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	250.0 14.7 %	-150.0 -7.1 %
<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)	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	250.0 14.7 %	-150.0 -7.1 %

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %
<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	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %
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)	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %
<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)	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	740.6	762.9	912.9	912.9	0.0	0.0	912.9	172.3 23.3 %	150.0 19.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	414.8	437.1	437.1	437.1	0.0	0.0	437.1	22.3 5.4 %	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	281.7	281.7	431.7	431.7	0.0	0.0	431.7	150.0 53.2 %	150.0 53.2 %	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)	9.7	10.2	10.2	10.2	0.0	0.0	10.2	0.5 5.2 %	0.0	0.0
1005 GF/Prgm (DGF)	714.5	736.3	886.3	886.3	0.0	0.0	886.3	171.8 24.0 %	150.0 20.4 %	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)	9.7	10.2	10.2	10.2	0.0	0.0	10.2	0.5 5.2 %	0.0	0.0
Designated General (DGF)	714.5	736.3	886.3	886.3	0.0	0.0	886.3	171.8 24.0 %	150.0 20.4 %	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

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	50,669.8	50,688.3	50,688.3	50,688.3	0.0	0.0	50,688.3	18.5	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	734.5	774.2	774.2	774.2	0.0	0.0	774.2	39.7 5.4 %	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	723.5	723.5	723.5	723.5	0.0	0.0	723.5	0.0	0.0	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	49,152.1	49,130.9	49,130.9	49,130.9	0.0	0.0	49,130.9	-21.2	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)	50,187.5	50,214.3	50,214.3	50,214.3	0.0	0.0	50,214.3	26.8 0.1 %	0.0	0.0
1003 G/F Match (UGF)	64.7	68.1	68.1	68.1	0.0	0.0	68.1	3.4 5.3 %	0.0	0.0
1004 Gen Fund (UGF)	30.3	31.9	31.9	31.9	0.0	0.0	31.9	1.6 5.3 %	0.0	0.0
1014 Donat Comm (Fed)	366.1	374.0	374.0	374.0	0.0	0.0	374.0	7.9 2.2 %	0.0	0.0
1212 Stimulus09 (Fed)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	-21.2 -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)	95.0	100.0	100.0	100.0	0.0	0.0	100.0	5.0 5.3 %	0.0	0.0
Federal Receipts (Fed)	50,574.8	50,588.3	50,588.3	50,588.3	0.0	0.0	50,588.3	13.5	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	10,681.8	9,998.4	10,698.4	9,273.4	492.5	0.0	9,765.9	-915.9 -8.6 %	-232.5 -2.3 %	-932.5 -8.7 %	
<u>Objects of Expenditure</u>											
Personal Services	314.2	330.8	330.8	330.8	119.5	0.0	450.3	136.1 43.3 %	119.5 36.1 %	119.5 36.1 %	
Travel	25.0	25.0	25.0	25.0	12.0	0.0	37.0	12.0 48.0 %	12.0 48.0 %	12.0 48.0 %	
Services	223.8	-476.2	223.8	223.8	8.5	0.0	232.3	8.5 3.8 %	708.5 -148.8 %	8.5 3.8 %	
Commodities	13.0	13.0	13.0	13.0	2.5	0.0	15.5	2.5 19.2 %	2.5 19.2 %	2.5 19.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10,105.8	10,105.8	10,105.8	8,680.8	350.0	0.0	9,030.8	-1,075.0 -10.6 %	-1,075.0 -10.6 %	-1,075.0 -10.6 %	
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)	267.1	273.2	273.2	273.2	0.0	0.0	273.2	6.1 2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	10,414.7	9,725.2	10,425.2	9,000.2	492.5	0.0	9,492.7	-922.0 -8.9 %	-232.5 -2.4 %	-932.5 -8.9 %	
<u>Positions</u>											
Perm Full Time	3	3	3	3	1	0	4	1 33.3 %	1 33.3 %	1 33.3 %	
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)	10,414.7	9,725.2	10,425.2	9,000.2	492.5	0.0	9,492.7	-922.0 -8.9 %	-232.5 -2.4 %	-932.5 -8.9 %	
Federal Receipts (Fed)	267.1	273.2	273.2	273.2	0.0	0.0	273.2	6.1 2.3 %	0.0	0.0	

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	0.0	0.0	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %
<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	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %
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	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %
<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	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	220.8	229.1	229.1	229.1	0.0	0.0	229.1	8.3 3.8 %	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	49.9	47.4	47.4	47.4	0.0	0.0	47.4	-2.5 -5.0 %	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)	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	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)	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,863.0	1,813.7	1,820.7	1,820.7	0.0	0.0	1,820.7	-42.3 -2.3 %	7.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	578.1	603.8	603.8	603.8	0.0	0.0	603.8	25.7 4.4 %	0.0	0.0
Travel	28.6	28.6	32.6	32.6	0.0	0.0	32.6	4.0 14.0 %	4.0 14.0 %	0.0
Services	407.5	382.5	383.1	383.1	0.0	0.0	383.1	-24.4 -6.0 %	0.6 0.2 %	0.0
Commodities	18.0	18.0	20.4	20.4	0.0	0.0	20.4	2.4 13.3 %	2.4 13.3 %	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	820.8	770.8	770.8	770.8	0.0	0.0	770.8	-50.0 -6.1 %	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)	786.7	793.9	793.9	793.9	0.0	0.0	793.9	7.2 0.9 %	0.0	0.0
1003 G/F Match (UGF)	768.2	775.4	775.4	775.4	0.0	0.0	775.4	7.2 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	22.2	22.7	22.7	22.7	0.0	0.0	22.7	0.5 2.3 %	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
1007 I/A Rcpts (Other)	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0 >999 %	7.0 >999 %	0.0
1108 Stat Desig (Other)	245.0	180.8	180.8	180.8	0.0	0.0	180.8	-64.2 -26.2 %	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	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)	790.4	798.1	798.1	798.1	0.0	0.0	798.1	7.7 1.0 %	0.0	0.0
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)	275.0	210.8	217.8	217.8	0.0	0.0	217.8	-57.2 -20.8 %	7.0 3.3 %	0.0
Federal Receipts (Fed)	786.7	793.9	793.9	793.9	0.0	0.0	793.9	7.2 0.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,293.8	10,265.7	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4 0.6 %	90.5 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,111.1	4,177.0	4,250.8	4,250.8	0.0	0.0	4,250.8	139.7 3.4 %	73.8 1.8 %	0.0
Travel	703.3	703.3	703.3	703.3	0.0	0.0	703.3	0.0	0.0	0.0
Services	5,014.0	4,920.0	4,936.7	4,936.7	0.0	0.0	4,936.7	-77.3 -1.5 %	16.7 0.3 %	0.0
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	27.0	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)	4,235.7	4,204.3	4,221.0	4,221.0	0.0	0.0	4,221.0	-14.7 -0.3 %	16.7 0.4 %	0.0
1005 GF/Prgm (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)	5,830.7	5,834.0	5,907.8	5,907.8	0.0	0.0	5,907.8	77.1 1.3 %	73.8 1.3 %	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	36	36	36	36	0	0	36	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,235.7	4,204.3	4,221.0	4,221.0	0.0	0.0	4,221.0	-14.7 -0.3 %	16.7 0.4 %	0.0
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)	6,000.7	6,004.0	6,077.8	6,077.8	0.0	0.0	6,077.8	77.1 1.3 %	73.8 1.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	16.7 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	708.8	724.9	741.6	741.6	0.0	0.0	741.6	32.8 4.6 %	16.7 2.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	196.6	183.6	183.6	183.6	0.0	0.0	183.6	-13.0 -6.6 %	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)	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	16.7 1.4 %	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)	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	16.7 1.4 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	11,145.7	8,998.8	9,153.3	9,153.3	0.0	0.0	9,153.3	-1,992.4 -17.9 %	154.5 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,424.2	3,577.5	3,577.5	3,577.5	0.0	0.0	3,577.5	153.3 4.5 %	0.0	0.0
Travel	168.6	154.0	154.0	154.0	0.0	0.0	154.0	-14.6 -8.7 %	0.0	0.0
Services	3,306.4	2,024.7	2,024.7	2,024.7	0.0	0.0	2,024.7	-1,281.7 -38.8 %	0.0	0.0
Commodities	1,655.8	1,368.8	1,368.8	1,368.8	0.0	0.0	1,368.8	-287.0 -17.3 %	0.0	0.0
Capital Outlay	803.9	87.0	87.0	87.0	0.0	0.0	87.0	-716.9 -89.2 %	0.0	0.0
Grants, Benefits	1,786.8	1,786.8	1,941.3	1,941.3	0.0	0.0	1,941.3	154.5 8.6 %	154.5 8.6 %	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>										
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,200.0	1,200.0	0.0	0.0	1,200.0	154.5 14.8 %	154.5 14.8 %	0.0
1004 Gen Fund (UGF)	4,668.6	4,820.2	4,820.2	4,820.2	0.0	0.0	4,820.2	151.6 3.2 %	0.0	0.0
1005 GF/Prgm (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)	910.0	910.0	910.0	910.0	0.0	0.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,300.3	2,001.8	2,001.8	2,001.8	0.0	0.0	2,001.8	-2,298.5 -53.4 %	0.0	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	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,668.6	4,820.2	4,820.2	4,820.2	0.0	0.0	4,820.2	151.6 3.2 %	0.0	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)	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0	1,068.3	0.0	0.0	0.0
Federal Receipts (Fed)	5,345.8	3,047.3	3,201.8	3,201.8	0.0	0.0	3,201.8	-2,144.0 -40.1 %	154.5 5.1 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,254.9	1,256.1	1,332.4	1,332.4	0.0	0.0	1,332.4	77.5 6.2 %	76.3 6.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,045.0	1,086.2	1,151.0	1,151.0	0.0	0.0	1,151.0	106.0 10.1 %	64.8 6.0 %	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	132.2	92.2	92.2	92.2	0.0	0.0	92.2	-40.0 -30.3 %	0.0	0.0
Commodities	55.8	55.8	67.3	67.3	0.0	0.0	67.3	11.5 20.6 %	11.5 20.6 %	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)	91.6	40.0	70.0	70.0	0.0	0.0	70.0	-21.6 -23.6 %	30.0 75.0 %	0.0
1004 Gen Fund (UGF)	1,059.6	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	47.2 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	103.7	109.3	155.6	155.6	0.0	0.0	155.6	51.9 50.0 %	46.3 42.4 %	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	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,059.6	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	47.2 4.5 %	0.0	0.0
Other State Funds (Other)	103.7	109.3	155.6	155.6	0.0	0.0	155.6	51.9 50.0 %	46.3 42.4 %	0.0
Federal Receipts (Fed)	91.6	40.0	70.0	70.0	0.0	0.0	70.0	-21.6 -23.6 %	30.0 75.0 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,017.2	2,088.7	2,088.7	2,088.7	0.0	0.0	2,088.7	71.5 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,481.6	1,583.1	1,583.1	1,583.1	0.0	0.0	1,583.1	101.5 6.9 %	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	366.2	336.2	336.2	336.2	0.0	0.0	336.2	-30.0 -8.2 %	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)	1,598.0	1,667.9	1,667.9	1,667.9	0.0	0.0	1,667.9	69.9 4.4 %	0.0	0.0
1005 GF/Prgm (DGF)	359.2	360.8	360.8	360.8	0.0	0.0	360.8	1.6 0.4 %	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)	1,598.0	1,667.9	1,667.9	1,667.9	0.0	0.0	1,667.9	69.9 4.4 %	0.0	0.0
Designated General (DGF)	359.2	360.8	360.8	360.8	0.0	0.0	360.8	1.6 0.4 %	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	18,054.8	18,309.7	18,066.7	18,066.7	1,000.0	0.0	19,066.7	1,011.9 5.6 %	757.0 4.1 %	1,000.0 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,551.6	10,036.0	9,793.0	9,793.0	0.0	0.0	9,793.0	241.4 2.5 %	-243.0 -2.4 %	0.0
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0
Services	5,137.3	4,907.8	4,907.8	4,907.8	0.0	0.0	4,907.8	-229.5 -4.5 %	0.0	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	3,140.0	3,140.0	3,140.0	3,140.0	1,000.0	0.0	4,140.0	1,000.0 31.8 %	1,000.0 31.8 %	1,000.0 31.8 %
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)	1,917.0	1,926.8	1,926.8	1,926.8	0.0	0.0	1,926.8	9.8 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.0	160.1	160.1	160.1	0.0	0.0	160.1	2.1 1.3 %	0.0	0.0
1106 ACPE Rcpts (Other)	12,879.8	13,122.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0	-243.0 -1.9 %	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
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
<u>Positions</u>										
Perm Full Time	97	95	95	95	0	0	95	-2 -2.1 %	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)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
Other State Funds (Other)	13,137.8	13,382.9	13,139.9	13,139.9	0.0	0.0	13,139.9	2.1	-243.0 -1.8 %	0.0
Federal Receipts (Fed)	1,917.0	1,926.8	1,926.8	1,926.8	0.0	0.0	1,926.8	9.8 0.5 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0 33.3 %	2,000.0 33.3 %	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	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0 33.3 %	2,000.0 33.3 %	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>										
1004 Gen Fund (UGF)	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	-6,000.0 -100.0 %	0.0
1213 AHCC (UGF)	0.0	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0 >999 %	3,100.0 >999 %	-4,900.0 -61.3 %
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	4,900.0	0.0	4,900.0	4,900.0 >999 %	4,900.0 >999 %	4,900.0 >999 %
<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)	6,000.0	6,000.0	8,000.0	3,100.0	0.0	0.0	3,100.0	-2,900.0 -48.3 %	-2,900.0 -48.3 %	-4,900.0 -61.3 %
Designated General (DGF)	0.0	0.0	0.0	0.0	4,900.0	0.0	4,900.0	4,900.0 >999 %	4,900.0 >999 %	4,900.0 >999 %

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.