

## 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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	1,127,981.1	1,141,829.5	1,111,554.3	27,207.7	25,000.0	1,163,762.0	35,780.9 3.2 %	21,932.5 1.9 %	52,207.7 4.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,127,981.1	1,141,829.5	1,111,554.3	0.0	25,000.0	1,136,554.3	8,573.2 0.8 %	-5,275.2 -0.5 %	25,000.0 2.2 %	
Miscellaneous	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	1,107,788.5	1,077,513.3	27,207.7	25,000.0	1,129,721.0	34,880.9 3.2 %	21,932.5 2.0 %	52,207.7 4.8 %	
1043 Impact Aid (Fed)	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	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0 7.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,094,840.1	1,107,788.5	1,077,513.3	27,207.7	25,000.0	1,129,721.0	34,880.9 3.2 %	21,932.5 2.0 %	52,207.7 4.8 %	
Designated General (DGF)	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0 7.3 %	0.0	0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	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: K-12 Support  
Allocation: Pupil Transportation**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	11,130.1 17.8 %	11,593.2 18.6 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	62,665.8	62,202.7	62,202.7	0.0	0.0	62,202.7	-463.1 -0.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	11,593.2	0.0	11,593.2	11,593.2 >999 %	11,593.2 >999 %	11,593.2 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	11,130.1 17.8 %	11,593.2 18.6 %	11,593.2 18.6 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	11,130.1 17.8 %	11,593.2 18.6 %	11,593.2 18.6 %	

**2012 Legislature - Operating Budget  
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**Numbers and Language**

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

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	0.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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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Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	0.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	0.0	0.0

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**Numbers and Language**

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

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	855.3	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	0.0	0.0	651.2	37.3    6.1 %	0.0	0.0	
Travel	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	0.0	0.0	88.0	-20.0   -18.5 %	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	832.9	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	0.0	0.0	22.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	832.9	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	0.0	0.0	22.4	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: Administrative Services**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>1,464.5</b>	<b>1,508.9</b>	<b>1,508.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,508.9</b>	<b>44.4</b> <b>3.0 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	924.9	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	0.0	0.0	5.4	0.0	0.0	0.0	
Services	513.4	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	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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	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	0.0	0.0	725.3	22.3    3.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	0	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	616.5	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	0.0	0.0	725.3	22.3    3.2 %	0.0	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0	



**2012 Legislature - Operating Budget  
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**Numbers and Language**

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

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	1,325.6	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	0.0	0.0	875.6	67.4 8.3 %	0.0	0.0	
Travel	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	0.0	0.0	429.0	-30.0 -6.5 %	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	287.5	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	0.0	0.0	1,061.4	23.3 2.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	287.5	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	0.0	0.0	1,061.4	23.3 2.2 %	0.0	0.0	

**2012 Legislature - Operating Budget  
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**Numbers and Language**

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

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	2,418.2	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	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	0.0	0.0	53.6	0.0	0.0	0.0	
Services	898.7	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	0.0	0.0	7.5	0.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,647.9	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	0.0	0.0	797.6	27.3 3.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	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	
Temporary	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	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	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	217,459.2	170,339.5	169,319.5	0.0	0.0	169,319.5	-48,139.7 -22.1 %	-1,020.0 -0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,663.6	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	0.0	0.0	573.4	0.0	0.0	0.0	
Services	20,205.9	22,155.9	20,955.9	0.0	0.0	20,955.9	750.0 3.7 %	-1,200.0 -5.4 %	0.0	
Commodities	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	0.0	0.0	47.7	0.0	0.0	0.0	
Grants, Benefits	189,812.6	140,409.9	140,589.9	0.0	0.0	140,589.9	-49,222.7 -25.9 %	180.0 0.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	178,239.5	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	0.0	0.0	254.2	9.1 3.7 %	0.0	0.0	
1004 Gen Fund (UGF)	10,147.1	12,531.1	11,511.1	0.0	0.0	11,511.1	1,364.0 13.4 %	-1,020.0 -8.1 %	0.0	
1007 I/A Rcpts (Other)	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	0.0	
1037 GF/MH (UGF)	377.8	477.8	477.8	0.0	0.0	477.8	100.0 26.5 %	0.0	0.0	
1092 MHTAAR (Other)	212.0	100.0	100.0	0.0	0.0	100.0	-112.0 -52.8 %	0.0	0.0	
1108 Stat Desig (Other)	252.8	252.8	252.8	0.0	0.0	252.8	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	403.4	435.9	435.9	0.0	0.0	435.9	32.5 8.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	27,234.0	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	0	0	68	-2 -2.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,770.0	13,263.1	12,243.1	0.0	0.0	12,243.1	1,473.1 13.7 %	-1,020.0 -7.7 %	0.0	
Designated General (DGF)	403.4	435.9	435.9	0.0	0.0	435.9	32.5 8.1 %	0.0	0.0	
Other State Funds (Other)	812.3	700.3	700.3	0.0	0.0	700.3	-112.0 -13.8 %	0.0	0.0	
Federal Receipts (Fed)	205,473.5	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	2,061.9	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	-150.0 -7.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	794.4	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	0.0	0.0	40.0	0.0	0.0	0.0	
Services	1,217.5	1,223.5	1,073.5	0.0	0.0	1,073.5	-144.0 -11.8 %	-150.0 -12.3 %	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,061.9	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	-150.0 -7.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,061.9	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	-150.0 -7.1 %	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: Statewide Mentoring Program**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	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	
Travel	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	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	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: Teacher Certification**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	740.6	912.9	912.9	0.0	0.0	912.9	172.3 23.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	414.8	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	0.0	0.0	19.0	0.0	0.0	0.0	
Services	281.7	431.7	431.7	0.0	0.0	431.7	150.0 53.2 %	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.7	10.2	10.2	0.0	0.0	10.2	0.5 5.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	714.5	886.3	886.3	0.0	0.0	886.3	171.8 24.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	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	0	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.7	10.2	10.2	0.0	0.0	10.2	0.5 5.2 %	0.0	0.0	
Designated General (DGF)	714.5	886.3	886.3	0.0	0.0	886.3	171.8 24.0 %	0.0	0.0	
Other State Funds (Other)	16.4	16.4	16.4	0.0	0.0	16.4	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: Child Nutrition**

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	50,669.8	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	0.0	0.0	774.2	39.7	5.4 %	0.0	0.0
Travel	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	0.0	0.0	723.5	0.0		0.0	0.0
Commodities	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
Grants, Benefits	49,152.1	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50,187.5	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	0.0	0.0	68.1	3.4	5.3 %	0.0	0.0
1004 Gen Fund (UGF)	30.3	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	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	-21.2	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	0	9	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	95.0	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	0.0	0.0	50,588.3	13.5		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: Early Learning Coordination**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	10,681.8	10,698.4	9,273.4	3,352.5	0.0	12,625.9	1,944.1 18.2 %	1,927.5 18.0 %	3,352.5 36.2 %	
<u>Objects of Expenditure</u>										
Personal Services	314.2	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	12.0	0.0	37.0	12.0 48.0 %	12.0 48.0 %	12.0 48.0 %	
Services	223.8	223.8	223.8	8.5	0.0	232.3	8.5 3.8 %	8.5 3.8 %	8.5 3.8 %	
Commodities	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	
Grants, Benefits	10,105.8	10,105.8	8,680.8	3,210.0	0.0	11,890.8	1,785.0 17.7 %	1,785.0 17.7 %	3,210.0 37.0 %	
Miscellaneous	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	0.0	0.0	273.2	6.1 2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	10,414.7	10,425.2	9,000.2	3,352.5	0.0	12,352.7	1,938.0 18.6 %	1,927.5 18.5 %	3,352.5 37.2 %	
<u>Positions</u>										
Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,414.7	10,425.2	9,000.2	3,352.5	0.0	12,352.7	1,938.0 18.6 %	1,927.5 18.5 %	3,352.5 37.2 %	
Federal Receipts (Fed)	267.1	273.2	273.2	0.0	0.0	273.2	6.1 2.3 %	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: Pre-Kindergarten Grants**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	0.0	0.0	4,000.0	0.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	4,000.0	0.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	4,000.0	0.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	4,000.0	0.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	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: Professional Teaching Practices Commission**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	290.0	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	0.0	0.0	229.1	8.3 3.8 %	0.0	0.0	
Travel	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	0.0	0.0	47.4	-2.5 -5.0 %	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	290.0	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	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	290.0	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>1,798.0</b>	<b>1,820.7</b>	<b>1,820.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,820.7</b>	<b>22.7</b> <b>1.3 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	578.1	603.8	603.8	0.0	0.0	603.8	25.7	4.4 %	0.0	0.0
Travel	28.6	32.6	32.6	0.0	0.0	32.6	4.0	14.0 %	0.0	0.0
Services	392.5	383.1	383.1	0.0	0.0	383.1	-9.4	-2.4 %	0.0	0.0
Commodities	18.0	20.4	20.4	0.0	0.0	20.4	2.4	13.3 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	770.8	770.8	770.8	0.0	0.0	770.8	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	786.7	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	0.0	0.0	775.4	7.2	0.9 %	0.0	0.0
1004 Gen Fund (UGF)	22.2	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	0.0	0.0	10.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	0.0	0.0	7.0	7.0	>999 %	0.0	0.0
1108 Stat Desig (Other)	180.0	180.8	180.8	0.0	0.0	180.8	0.8	0.4 %	0.0	0.0
1145 AIPP Fund (Other)	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	0	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	790.4	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	0.0	0.0	10.9	0.0		0.0	0.0
Other State Funds (Other)	210.0	217.8	217.8	0.0	0.0	217.8	7.8	3.7 %	0.0	0.0
Federal Receipts (Fed)	786.7	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	10,293.8	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4 0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,111.1	4,250.8	4,250.8	0.0	0.0	4,250.8	139.7 3.4 %	0.0	0.0	
Travel	703.3	703.3	703.3	0.0	0.0	703.3	0.0	0.0	0.0	
Services	5,014.0	4,936.7	4,936.7	0.0	0.0	4,936.7	-77.3 -1.5 %	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,235.7	4,221.0	4,221.0	0.0	0.0	4,221.0	-14.7 -0.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	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	5,907.8	5,907.8	0.0	0.0	5,907.8	77.1 1.3 %	0.0	0.0	
1108 Stat Desig (Other)	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	0	0	36	0	0	0	
Perm Part Time	10	10	10	0	0	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,235.7	4,221.0	4,221.0	0.0	0.0	4,221.0	-14.7 -0.3 %	0.0	0.0	
Designated General (DGF)	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	6,077.8	6,077.8	0.0	0.0	6,077.8	77.1 1.3 %	0.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	1,149.7	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	708.8	741.6	741.6	0.0	0.0	741.6	32.8 4.6 %	0.0	0.0	
Travel	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	0.0	0.0	183.6	-13.0 -6.6 %	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,149.7	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,149.7	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	0.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	<b>11,145.7</b>	<b>9,153.3</b>	<b>9,153.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,153.3</b>	<b>-1,992.4 -17.9 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,424.2	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	0.0	0.0	154.0	-14.6 -8.7 %	0.0	0.0
Services	3,306.4	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	0.0	0.0	1,368.8	-287.0 -17.3 %	0.0	0.0
Capital Outlay	803.9	87.0	87.0	0.0	0.0	87.0	-716.9 -89.2 %	0.0	0.0
Grants, Benefits	1,786.8	1,941.3	1,941.3	0.0	0.0	1,941.3	154.5 8.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,045.5	1,200.0	1,200.0	0.0	0.0	1,200.0	154.5 14.8 %	0.0	0.0
1004 Gen Fund (UGF)	4,668.6	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	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	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	0.0	0.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,300.3	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	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	4,820.2	151.6 3.2 %	0.0	0.0
Designated General (DGF)	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	0.0	0.0	1,068.3	0.0	0.0	0.0
Federal Receipts (Fed)	5,345.8	3,201.8	3,201.8	0.0	0.0	3,201.8	-2,144.0 -40.1 %	0.0	0.0



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

**Numbers and Language**

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

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	1,203.3	1,332.4	1,332.4	0.0	0.0	1,332.4	129.1 10.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	993.4	1,151.0	1,151.0	0.0	0.0	1,151.0	157.6 15.9 %	0.0	0.0	
Travel	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	0.0	0.0	92.2	-40.0 -30.3 %	0.0	0.0	
Commodities	55.8	67.3	67.3	0.0	0.0	67.3	11.5 20.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	70.0	70.0	0.0	0.0	70.0	30.0 75.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,059.6	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	155.6	155.6	0.0	0.0	155.6	51.9 50.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	0	0	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	0	0	1	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,059.6	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	155.6	155.6	0.0	0.0	155.6	51.9 50.0 %	0.0	0.0	
Federal Receipts (Fed)	40.0	70.0	70.0	0.0	0.0	70.0	30.0 75.0 %	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: Museum Operations**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	2,017.2	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	0.0	0.0	1,583.1	101.5 6.9 %	0.0	0.0	
Travel	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	0.0	0.0	336.2	-30.0 -8.2 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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	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	0.0	0.0	360.8	1.6 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	0	0	14	0	0	0	
Perm Part Time	4	4	4	0	0	4	0	0	0	
Temporary	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	0.0	0.0	1,667.9	69.9 4.4 %	0.0	0.0	
Designated General (DGF)	359.2	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	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>18,054.8</b>	<b>18,066.7</b>	<b>18,066.7</b>	<b>1,000.0</b>	<b>0.0</b>	<b>19,066.7</b>	<b>1,011.9</b> <b>5.6 %</b>	<b>1,000.0</b> <b>5.5 %</b>	<b>1,000.0</b> <b>5.5 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	9,551.6	9,793.0	9,793.0	0.0	0.0	9,793.0	241.4    2.5 %	0.0	0.0	
Travel	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	0.0	0.0	4,907.8	-229.5   -4.5 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,917.0	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	0.0	0.0	3,000.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.0	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	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0	0.0	0.0	
1108 Stat Desig (Other)	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	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	0	0	95	-2    -2.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	0.0	0.0	3,000.0	0.0	0.0	0.0	
Designated General (DGF)	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	13,139.9	13,139.9	0.0	0.0	13,139.9	2.1	0.0	0.0	
Federal Receipts (Fed)	1,917.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0 33.3 %	0.0	4,900.0 158.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0 33.3 %	0.0	4,900.0 158.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0	
1213 AHCC (UGF)	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0 >999 %	-4,900.0 -61.3 %	0.0	
1226 High Ed (DGF)	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	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,000.0	8,000.0	3,100.0	0.0	0.0	3,100.0	-2,900.0 -48.3 %	-4,900.0 -61.3 %	0.0	
Designated General (DGF)	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

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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).

**ConfComm (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

**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.