

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	970,147.7	979,867.2	1,027,996.5	1,027,996.5	1,027,996.5	1,027,996.5	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	970,147.7	979,867.2	1,027,996.5	1,027,996.5	1,027,996.5	1,027,996.5	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>									
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	992,268.5	992,268.5	992,268.5 >999 %	992,268.5 >999 %	0.0
1004 Gen Fund (GF)	937,261.6	944,776.2	994,268.5	994,268.5	2,000.0	2,000.0	-992,268.5 -99.8 %	-992,268.5 -99.8 %	0.0
1043 Impact Aid (Fed)	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 (Oth)	12,095.1	14,300.0	12,937.0	12,937.0	12,937.0	12,937.0	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>									
General Funds (GF)	937,261.6	944,776.2	994,268.5	994,268.5	2,000.0	2,000.0	-992,268.5 -99.8 %	-992,268.5 -99.8 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
Other (Oth)	12,095.1	14,300.0	12,937.0	12,937.0	1,005,205.5	1,005,205.5	992,268.5 >999 %	992,268.5 >999 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm	
Total	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	60,293.8	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	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	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	60,293.8	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>										
1001 CBR Fund (Oth)	0.0	0.0	0.0	0.0	60,293.8	60,293.8	60,293.8 >999 %	60,293.8 >999 %	0.0	
1004 Gen Fund (GF)	53,250.2	58,516.6	60,293.8	60,293.8	0.0	0.0	-60,293.8 -100.0 %	-60,293.8 -100.0 %	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>										
General Funds (GF)	53,250.2	58,516.6	60,293.8	60,293.8	0.0	0.0	-60,293.8 -100.0 %	-60,293.8 -100.0 %	0.0	
Other (Oth)	0.0	0.0	0.0	0.0	60,293.8	60,293.8	60,293.8 >999 %	60,293.8 >999 %	0.0	

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	1,303.3	1,340.8	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
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	1,303.3	1,340.8	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,303.3	1,340.8	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
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>									
General Funds (GF)	1,303.3	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	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
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	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
<u>Funding Sources</u>									
1004 Gen Fund (GF)	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
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>									
General Funds (GF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	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	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	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 (GF)	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	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>									
General Funds (GF)	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: School Performance Incentive Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	1,371.7	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8.3	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	1,200.0	4,800.0	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 (GF)	1,371.7	4,800.0	0.0	0.0	0.0	0.0	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>									
General Funds (GF)	1,371.7	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	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	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	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 (GF)	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	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>									
General Funds (GF)	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	757.4	1,332.8	2,154.3	2,154.3	2,154.3	2,154.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	439.9	838.4	865.7	865.7	865.7	865.7	0.0	0.0	0.0
Travel	116.0	79.7	94.7	94.7	94.7	94.7	0.0	0.0	0.0
Services	182.5	378.3	1,177.5	1,177.5	1,177.5	1,177.5	0.0	0.0	0.0
Commodities	19.0	36.4	16.4	16.4	16.4	16.4	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 (GF)	757.4	1,310.4	2,131.9	2,131.9	2,131.9	2,131.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	8	8	8	8	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>									
General Funds (GF)	757.4	1,310.4	2,131.9	2,131.9	2,131.9	2,131.9	0.0	0.0	0.0
Other (Oth)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	1,129.6	1,266.7	1,291.0	1,291.0	1,291.0	1,291.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	642.0	631.1	661.8	661.8	661.8	661.8	0.0	0.0	0.0
Travel	8.8	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Services	456.6	618.2	611.8	611.8	611.8	611.8	0.0	0.0	0.0
Commodities	22.2	12.0	12.0	12.0	12.0	12.0	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>									
1002 Fed Rcpts (Fed)	117.5	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0
1004 Gen Fund (GF)	568.8	594.9	614.0	614.0	614.0	614.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	443.3	526.8	532.0	532.0	532.0	532.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	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>									
General Funds (GF)	568.8	594.9	614.0	614.0	614.0	614.0	0.0	0.0	0.0
Federal Receipts (Fed)	117.5	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0
Other (Oth)	443.3	526.8	532.0	532.0	532.0	532.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	459.9	637.7	658.9	658.9	658.9	658.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	338.0	551.6	578.2	578.2	578.2	578.2	0.0	0.0	0.0
Travel	8.6	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Services	95.2	58.0	52.6	52.6	52.6	52.6	0.0	0.0	0.0
Commodities	18.1	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Capital Outlay	0.0	14.7	14.7	14.7	14.7	14.7	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 (GF)	196.6	224.0	230.8	230.8	230.8	230.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	263.3	413.7	428.1	428.1	428.1	428.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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>									
General Funds (GF)	196.6	224.0	230.8	230.8	230.8	230.8	0.0	0.0	0.0
Other (Oth)	263.3	413.7	428.1	428.1	428.1	428.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm	
Total	2,218.1	2,182.1	2,451.5	2,451.5	2,301.5	2,301.5	-150.0 -6.1 %	-150.0 -6.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,182.1	1,286.7	1,336.2	1,336.2	1,336.2	1,336.2	0.0	0.0	0.0	
Travel	91.8	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	
Services	835.8	828.3	1,048.2	1,048.2	898.2	898.2	-150.0 -14.3 %	-150.0 -14.3 %	0.0	
Commodities	8.4	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	0.0	0.0	0.0	
Grants, Benefits	100.0	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 (GF)	1,556.8	1,484.1	1,732.7	1,732.7	1,582.7	1,582.7	-150.0 -8.7 %	-150.0 -8.7 %	0.0	
1007 I/A Rcpts (Oth)	661.3	698.0	718.8	718.8	718.8	718.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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>										
General Funds (GF)	1,556.8	1,484.1	1,732.7	1,732.7	1,582.7	1,582.7	-150.0 -8.7 %	-150.0 -8.7 %	0.0	
Other (Oth)	661.3	698.0	718.8	718.8	718.8	718.8	0.0	0.0	0.0	

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	136,601.8	164,845.7	165,517.8	165,517.8	165,517.8	165,517.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,428.9	5,701.2	5,923.3	5,923.3	5,923.3	5,923.3	0.0	0.0	0.0
Travel	488.4	567.4	567.4	567.4	567.4	567.4	0.0	0.0	0.0
Services	13,875.4	19,095.0	19,345.0	19,345.0	19,345.0	19,345.0	0.0	0.0	0.0
Commodities	216.6	153.0	153.0	153.0	153.0	153.0	0.0	0.0	0.0
Capital Outlay	0.0	47.7	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Grants, Benefits	117,592.5	139,281.4	139,481.4	139,481.4	139,481.4	139,481.4	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	129,664.4	155,626.2	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0	0.0
1003 G/F Match (GF)	224.3	215.4	223.8	223.8	223.8	223.8	0.0	0.0	0.0
1004 Gen Fund (GF)	5,419.5	7,556.4	8,019.8	8,019.8	8,019.8	8,019.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	626.9	307.2	307.5	307.5	307.5	307.5	0.0	0.0	0.0
1037 GF/MH (GF)	39.8	39.8	339.8	339.8	339.8	339.8	0.0	0.0	0.0
1092 MHTAAR (Oth)	300.0	300.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	98.9	422.8	422.8	422.8	422.8	422.8	0.0	0.0	0.0
1151 VoTech Ed (Oth)	228.0	377.9	377.9	377.9	377.9	377.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	70	70	70	70	70	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>									
General Funds (GF)	5,683.6	7,811.6	8,583.4	8,583.4	8,583.4	8,583.4	0.0	0.0	0.0
Federal Receipts (Fed)	129,664.4	155,626.2	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0	0.0
Other (Oth)	1,253.8	1,407.9	1,308.2	1,308.2	1,308.2	1,308.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	3,900.0	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
Travel	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	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 (GF)	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 (Oth)	0.0	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
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>									
General Funds (GF)	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 (Oth)	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	353.4	687.7	701.9	701.9	701.9	701.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	288.5	364.4	363.3	363.3	363.3	363.3	0.0	0.0	0.0
Travel	13.4	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	45.0	279.2	294.5	294.5	294.5	294.5	0.0	0.0	0.0
Commodities	6.5	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	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 (GF)	5.2	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	348.2	662.8	677.0	677.0	677.0	677.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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>									
General Funds (GF)	5.2	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Other (Oth)	348.2	679.2	693.4	693.4	693.4	693.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	38,585.2	35,556.7	35,580.7	35,580.7	35,580.7	35,580.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	612.7	619.5	647.2	647.2	647.2	647.2	0.0	0.0	0.0
Travel	73.0	44.7	44.7	44.7	44.7	44.7	0.0	0.0	0.0
Services	536.0	546.6	542.9	542.9	542.9	542.9	0.0	0.0	0.0
Commodities	15.4	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
Grants, Benefits	37,348.1	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	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)	38,307.6	35,141.3	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0	0.0
1003 G/F Match (GF)	61.7	57.3	59.4	59.4	59.4	59.4	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	9.4	27.2	27.2	27.2	27.2	0.0	0.0	0.0
1014 Donat Comm (Fed)	215.9	348.7	352.8	352.8	352.8	352.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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>									
General Funds (GF)	61.7	66.7	86.6	86.6	86.6	86.6	0.0	0.0	0.0
Federal Receipts (Fed)	38,523.5	35,490.0	35,494.1	35,494.1	35,494.1	35,494.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	6,185.3	7,246.0	8,056.4	8,056.4	9,056.4	8,056.4	0.0	0.0	-1,000.0 -11.0 %
<u>Objects of Expenditure</u>									
Personal Services	113.4	267.7	279.4	279.4	279.4	279.4	0.0	0.0	0.0
Travel	18.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	99.2	342.0	340.7	340.7	340.7	340.7	0.0	0.0	0.0
Commodities	3.8	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	0.0	0.0	0.0
Grants, Benefits	5,950.0	6,593.3	7,393.3	7,393.3	8,393.3	7,393.3	0.0	0.0	-1,000.0 -11.9 %
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)	115.0	256.7	256.7	256.7	256.7	256.7	0.0	0.0	0.0
1004 Gen Fund (GF)	6,070.3	6,989.3	7,799.7	7,799.7	8,799.7	7,799.7	0.0	0.0	-1,000.0 -11.4 %
<u>Positions</u>									
Perm Full Time	2	3	3	3	3	3	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>									
General Funds (GF)	6,070.3	6,989.3	7,799.7	7,799.7	8,799.7	7,799.7	0.0	0.0	-1,000.0 -11.4 %
Federal Receipts (Fed)	115.0	256.7	256.7	256.7	256.7	256.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4.4	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	162.0	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 (GF)	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	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>									
General Funds (GF)	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	255.6	267.7	275.0	275.0	275.0	275.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	182.7	189.5	197.3	197.3	197.3	197.3	0.0	0.0	0.0
Travel	15.6	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	53.3	58.0	57.5	57.5	57.5	57.5	0.0	0.0	0.0
Commodities	4.0	3.5	3.5	3.5	3.5	3.5	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 (GF)	3.5	15.6	275.0	275.0	275.0	275.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	252.1	252.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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>									
General Funds (GF)	3.5	15.6	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Other (Oth)	252.1	252.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	1,363.8	1,532.8	1,605.3	1,605.3	1,605.3	1,605.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	392.3	412.4	446.4	446.4	446.4	446.4	0.0	0.0	0.0
Travel	52.4	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0
Services	224.6	307.6	346.1	346.1	346.1	346.1	0.0	0.0	0.0
Commodities	21.5	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
Grants, Benefits	673.0	774.2	774.2	774.2	774.2	774.2	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)	607.0	643.5	700.0	700.0	700.0	700.0	0.0	0.0	0.0
1003 G/F Match (GF)	557.7	655.9	663.9	663.9	663.9	663.9	0.0	0.0	0.0
1004 Gen Fund (GF)	6.7	12.5	20.5	20.5	20.5	20.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	10.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	153.8	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Oth)	7.1	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	5	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>									
General Funds (GF)	575.3	679.3	695.3	695.3	695.3	695.3	0.0	0.0	0.0
Federal Receipts (Fed)	607.0	643.5	700.0	700.0	700.0	700.0	0.0	0.0	0.0
Other (Oth)	181.5	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm	
Total	7,762.5	7,324.3	7,375.5	7,363.5	7,375.5	7,375.5	0.0	12.0	0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,166.3	3,228.4	3,267.6	3,267.6	3,267.6	3,267.6	0.0	0.0		0.0
Travel	550.2	215.5	215.5	215.5	215.5	215.5	0.0	0.0		0.0
Services	3,670.3	3,749.1	3,761.1	3,749.1	3,761.1	3,761.1	0.0	12.0	0.3 %	0.0
Commodities	375.6	114.8	114.8	114.8	114.8	114.8	0.0	0.0		0.0
Capital Outlay	0.1	16.5	16.5	16.5	16.5	16.5	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 (GF)	3,403.3	3,806.9	3,858.0	3,846.0	3,858.0	3,858.0	0.0	12.0	0.3 %	0.0
1007 I/A Rcpts (Oth)	4,314.7	3,460.0	3,460.1	3,460.1	3,460.1	3,460.1	0.0	0.0		0.0
1156 Rcpt Svcs (Oth)	44.5	57.4	57.4	57.4	57.4	57.4	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	36	34	34	34	34	34	0	0		0
Perm Part Time	11	11	11	11	11	11	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
General Funds (GF)	3,403.3	3,806.9	3,858.0	3,846.0	3,858.0	3,858.0	0.0	12.0	0.3 %	0.0
Other (Oth)	4,359.2	3,517.4	3,517.5	3,517.5	3,517.5	3,517.5	0.0	0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm	
Total	1,067.5	1,084.8	1,096.8	1,084.8	1,096.8	1,096.8	0.0	12.0 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	486.5	618.7	628.4	616.4	628.4	628.4	0.0	12.0 1.9 %	0.0	
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	414.8	221.8	224.1	224.1	224.1	224.1	0.0	0.0	0.0	
Commodities	163.7	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	
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 (Oth)	1,067.5	1,084.8	1,096.8	1,084.8	1,096.8	1,096.8	0.0	12.0 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	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 (Oth)	1,067.5	1,084.8	1,096.8	1,084.8	1,096.8	1,096.8	0.0	12.0 1.1 %	0.0	

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	1,623.2	1,861.2	2,071.8	2,071.8	2,071.8	2,071.8	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	1,609.7	1,861.2	2,071.8	2,071.8	2,071.8	2,071.8	0.0	0.0	0.0
Commodities	13.5	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 (GF)	1,623.2	1,835.2	2,045.8	2,045.8	2,045.8	2,045.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	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
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>									
General Funds (GF)	1,623.2	1,835.2	2,045.8	2,045.8	2,045.8	2,045.8	0.0	0.0	0.0
Other (Oth)	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	5,430.2	5,740.4	5,844.0	5,844.0	5,844.0	5,844.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,575.0	2,679.5	2,786.1	2,786.1	2,786.1	2,786.1	0.0	0.0	0.0
Travel	75.3	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Services	585.7	804.3	801.3	801.3	801.3	801.3	0.0	0.0	0.0
Commodities	378.1	428.8	428.8	428.8	428.8	428.8	0.0	0.0	0.0
Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,812.1	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	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 (GF)	4,105.5	4,273.6	4,377.2	4,377.2	4,377.2	4,377.2	0.0	0.0	0.0
1005 GF/Prgm (GF)	44.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	136.6	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0
1108 Stat Desig (Oth)	98.6	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	35	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>									
General Funds (GF)	4,149.5	4,336.6	4,440.2	4,440.2	4,440.2	4,440.2	0.0	0.0	0.0
Federal Receipts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0
Other (Oth)	235.2	358.3	358.3	358.3	358.3	358.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	930.1	1,083.4	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	792.2	872.8	902.4	902.4	902.4	902.4	0.0	0.0	0.0
Travel	12.0	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	106.6	125.7	129.7	129.7	129.7	129.7	0.0	0.0	0.0
Commodities	19.3	63.0	63.0	63.0	63.0	63.0	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>									
1002 Fed Rcpts (Fed)	4.3	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1004 Gen Fund (GF)	825.0	953.4	983.5	983.5	983.5	983.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.8	90.0	93.5	93.5	93.5	93.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	10	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>									
General Funds (GF)	825.0	953.4	983.5	983.5	983.5	983.5	0.0	0.0	0.0
Federal Receipts (Fed)	4.3	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Other (Oth)	100.8	90.0	93.5	93.5	93.5	93.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	1,730.4	1,832.8	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,229.7	1,268.6	1,317.5	1,317.5	1,317.5	1,317.5	0.0	0.0	0.0
Travel	27.2	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	261.8	394.8	394.8	394.8	394.8	394.8	0.0	0.0	0.0
Commodities	94.8	53.3	53.3	53.3	53.3	53.3	0.0	0.0	0.0
Capital Outlay	11.3	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	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)	81.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,327.5	1,417.7	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	321.4	355.1	355.1	355.1	355.1	355.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
General Funds (GF)	1,327.5	1,417.7	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0	0.0
Federal Receipts (Fed)	81.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Other (Oth)	321.4	355.1	355.1	355.1	355.1	355.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	11,877.7	12,672.5	13,105.1	13,105.1	13,105.1	13,105.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,610.4	8,077.4	8,536.4	8,536.4	8,536.4	8,536.4	0.0	0.0	0.0
Travel	214.0	117.7	117.7	117.7	117.7	117.7	0.0	0.0	0.0
Services	3,632.7	4,029.2	4,202.8	4,202.8	4,202.8	4,202.8	0.0	0.0	0.0
Commodities	229.2	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
Grants, Benefits	191.4	340.0	140.0	140.0	140.0	140.0	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)	111.4	470.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1106 ACPE Rcpts (Oth)	11,726.9	11,902.5	12,205.1	12,205.1	12,205.1	12,205.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	39.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	102	102	102	102	102	102	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>									
Federal Receipts (Fed)	111.4	470.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Other (Oth)	11,766.3	12,202.5	12,305.1	12,305.1	12,305.1	12,305.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Total	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	2,654.8	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	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	2,654.8	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 (GF)	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	2,654.8	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>									
General Funds (GF)	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.