

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,033,300.3	0.0	1,086,638.4	1,086,638.4	2,046.6	0.0	1,088,685.0	53,338.1 5.2 %	55,384.7 5.4 %	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	1,033,300.3	0.0	1,086,638.4	1,086,638.4	2,046.6	0.0	1,088,685.0	53,338.1 5.2 %	55,384.7 5.4 %	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)	999,572.3	0.0	1,055,147.4	1,052,483.0	2,046.6	0.0	1,054,529.6	52,910.7 5.3 %	54,957.3 5.5 %	-2,664.4 -0.3 %
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	12,937.0	0.0	10,700.0	10,700.0	0.0	0.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	0.0
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	2,664.4	0.0	0.0	2,664.4	2,664.4 >999 %	2,664.4 >999 %	2,664.4 >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)	999,572.3	0.0	1,055,147.4	1,052,483.0	2,046.6	0.0	1,054,529.6	52,910.7 5.3 %	54,957.3 5.5 %	-2,664.4 -0.3 %
Designated General (DGF)	12,937.0	0.0	10,700.0	10,700.0	0.0	0.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	0.0
Federal Receipts (Fed)	20,791.0	0.0	20,791.0	23,455.4	0.0	0.0	23,455.4	2,664.4 12.8 %	2,664.4 12.8 %	2,664.4 12.8 %

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	61,149.7	0.0	63,839.2	63,839.2	0.0	0.0	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	61,149.7	0.0	63,839.2	63,839.2	0.0	0.0	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	61,149.7	0.0	63,839.2	63,839.2	0.0	0.0	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,149.7	0.0	63,839.2	63,839.2	0.0	0.0	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,690.8	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,690.8	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,690.8	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,690.8	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8	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: Youth in Detention**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,100.0	0.0	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	0.0	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	0.0	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	0.0	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] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	3,127.5	180.0	3,303.0	3,303.0	0.0	0.0	3,303.0	175.5 5.6 %	175.5 5.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,127.5	180.0	3,303.0	3,303.0	0.0	0.0	3,303.0	175.5 5.6 %	175.5 5.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,127.5	180.0	3,303.0	3,303.0	0.0	0.0	3,303.0	175.5 5.6 %	175.5 5.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,127.5	180.0	3,303.0	3,303.0	0.0	0.0	3,303.0	175.5 5.6 %	175.5 5.6 %	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] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	6,429.1	0.0	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3 -9.4 %	-602.3 -9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,429.1	0.0	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3 -9.4 %	-602.3 -9.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,429.1	0.0	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3 -9.4 %	-602.3 -9.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,429.1	0.0	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3 -9.4 %	-602.3 -9.4 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,154.3	0.0	2,479.1	827.4	8.4	0.0	835.8	-1,326.9 -61.6 %	-1,318.5 -61.2 %	-1,651.7 -66.6 %
<u>Objects of Expenditure</u>										
Personal Services	934.3	0.0	1,259.1	699.0	8.4	0.0	707.4	-235.3 -25.2 %	-226.9 -24.3 %	-560.1 -44.5 %
Travel	94.7	0.0	94.7	27.3	0.0	0.0	27.3	-67.4 -71.2 %	-67.4 -71.2 %	-67.4 -71.2 %
Services	1,108.9	0.0	1,108.9	94.7	0.0	0.0	94.7	-1,014.2 -91.5 %	-1,014.2 -91.5 %	-1,014.2 -91.5 %
Commodities	16.4	0.0	16.4	6.4	0.0	0.0	6.4	-10.0 -61.0 %	-10.0 -61.0 %	-10.0 -61.0 %
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)	2,131.9	0.0	2,456.7	805.0	8.4	0.0	813.4	-1,326.9 -62.2 %	-1,318.5 -61.8 %	-1,651.7 -67.2 %
1007 I/A Rcpts (Other)	22.4	0.0	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	0	12	6	0	0	6	-3 -33.3 %	-3 -33.3 %	-6 -50.0 %
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)	2,131.9	0.0	2,456.7	805.0	8.4	0.0	813.4	-1,326.9 -62.2 %	-1,318.5 -61.8 %	-1,651.7 -67.2 %
Other State Funds (Other)	22.4	0.0	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] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	1,291.0	0.0	1,410.6	1,410.6	2.4	0.0	1,413.0	119.6 9.3 %	122.0 9.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	661.8	0.0	793.8	793.8	2.4	0.0	796.2	132.0 19.9 %	134.4 20.3 %	0.0	
Travel	5.4	0.0	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0	
Services	611.8	0.0	599.4	599.4	0.0	0.0	599.4	-12.4 -2.0 %	-12.4 -2.0 %	0.0	
Commodities	12.0	0.0	12.0	12.0	0.0	0.0	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	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	0.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	614.0	0.0	640.6	640.6	2.4	0.0	643.0	26.6 4.3 %	29.0 4.7 %	0.0	
1007 I/A Rcpts (Other)	532.0	0.0	625.0	625.0	0.0	0.0	625.0	93.0 17.5 %	93.0 17.5 %	0.0	
<u>Positions</u>											
Perm Full Time	9	0	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)	614.0	0.0	640.6	640.6	2.4	0.0	643.0	26.6 4.3 %	29.0 4.7 %	0.0	
Other State Funds (Other)	532.0	0.0	625.0	625.0	0.0	0.0	625.0	93.0 17.5 %	93.0 17.5 %	0.0	
Federal Receipts (Fed)	145.0	0.0	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] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	658.9	0.0	685.0	685.0	0.0	0.0	685.0	26.1 4.0 %	26.1 4.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	611.4	0.0	654.4	654.4	0.0	0.0	654.4	43.0 7.0 %	43.0 7.0 %	0.0	
Travel	5.2	0.0	5.2	5.2	0.0	0.0	5.2	0.0	0.0	0.0	
Services	39.1	0.0	22.2	22.2	0.0	0.0	22.2	-16.9 -43.2 %	-16.9 -43.2 %	0.0	
Commodities	3.2	0.0	3.2	3.2	0.0	0.0	3.2	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	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)	230.8	0.0	256.9	256.9	0.0	0.0	256.9	26.1 11.3 %	26.1 11.3 %	0.0	
1007 I/A Rcpts (Other)	428.1	0.0	428.1	428.1	0.0	0.0	428.1	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	6	0	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)	230.8	0.0	256.9	256.9	0.0	0.0	256.9	26.1 11.3 %	26.1 11.3 %	0.0	
Other State Funds (Other)	428.1	0.0	428.1	428.1	0.0	0.0	428.1	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: School Finance & Facilities**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,301.5	0.0	2,346.9	2,346.9	2.9	0.0	2,349.8	45.4 2.0 %	48.3 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,336.2	0.0	1,381.6	1,381.6	2.9	0.0	1,384.5	45.4 3.4 %	48.3 3.6 %	0.0
Travel	53.6	0.0	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	898.2	0.0	898.2	898.2	0.0	0.0	898.2	0.0	0.0	0.0
Commodities	7.5	0.0	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	0.0	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)	1,582.7	0.0	1,605.7	1,605.7	2.9	0.0	1,608.6	23.0 1.5 %	25.9 1.6 %	0.0
1007 I/A Rcpts (Other)	718.8	0.0	741.2	741.2	0.0	0.0	741.2	22.4 3.1 %	22.4 3.1 %	0.0
<u>Positions</u>										
Perm Full Time	13	0	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,582.7	0.0	1,605.7	1,605.7	2.9	0.0	1,608.6	23.0 1.5 %	25.9 1.6 %	0.0
Other State Funds (Other)	718.8	0.0	741.2	741.2	0.0	0.0	741.2	22.4 3.1 %	22.4 3.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	243,253.2	0.0	165,622.3	166,582.3	104.9	0.0	166,687.2	-76,670.9 -31.5 %	-76,566.0 -31.5 %	960.0 0.6 %

Objects of Expenditure

Personal Services	5,923.3	0.0	6,140.0	6,140.0	92.2	0.0	6,232.2	216.7 3.7 %	308.9 5.2 %	0.0
Travel	567.4	0.0	567.4	567.4	0.0	0.0	567.4	0.0	0.0	0.0
Services	19,345.0	0.0	19,175.0	20,135.0	0.0	0.0	20,135.0	790.0 4.1 %	790.0 4.1 %	960.0 5.0 %
Commodities	153.0	0.0	153.0	153.0	12.7	0.0	165.7	0.0	12.7 8.3 %	0.0
Capital Outlay	47.7	0.0	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0
Grants, Benefits	217,216.8	0.0	139,539.2	139,539.2	0.0	0.0	139,539.2	-77,677.6 -35.8 %	-77,677.6 -35.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	155,626.2	0.0	155,626.2	155,758.7	0.0	0.0	155,758.7	132.5 0.1 %	132.5 0.1 %	132.5 0.1 %
1003 G/F Match (UGF)	223.8	0.0	231.6	231.6	0.0	0.0	231.6	7.8 3.5 %	7.8 3.5 %	0.0
1004 Gen Fund (UGF)	8,019.8	0.0	8,236.2	9,063.7	104.9	0.0	9,168.6	1,043.9 13.0 %	1,148.8 14.3 %	827.5 10.0 %
1007 I/A Rcpts (Other)	307.5	0.0	307.5	307.5	0.0	0.0	307.5	0.0	0.0	0.0
1037 GF/MH (UGF)	339.8	0.0	339.8	339.8	0.0	0.0	339.8	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	0.0	212.0	212.0	0.0	0.0	212.0	12.0 6.0 %	12.0 6.0 %	0.0
1108 Stat Desig (Other)	422.8	0.0	252.8	252.8	0.0	0.0	252.8	-170.0 -40.2 %	-170.0 -40.2 %	0.0
1151 VoTech Ed (DGF)	377.9	0.0	416.2	416.2	0.0	0.0	416.2	38.3 10.1 %	38.3 10.1 %	0.0
1212 Stimulus09 (Fed)	77,735.4	0.0	0.0	0.0	0.0	0.0	0.0	-77,735.4 -100.0 %	-77,735.4 -100.0 %	0.0

Positions

Perm Full Time	69	0	69	69	1	0	70	0	1 1.4 %	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

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,583.4	0.0	8,807.6	9,635.1	104.9	0.0	9,740.0	1,051.7 12.3 %	1,156.6 13.5 %	827.5 9.4 %	
Designated General (DGF)	377.9	0.0	416.2	416.2	0.0	0.0	416.2	38.3 10.1 %	38.3 10.1 %	0.0	
Other State Funds (Other)	930.3	0.0	772.3	772.3	0.0	0.0	772.3	-158.0 -17.0 %	-158.0 -17.0 %	0.0	
Federal Receipts (Fed)	233,361.6	0.0	155,626.2	155,758.7	0.0	0.0	155,758.7	-77,602.9 -33.3 %	-77,602.9 -33.3 %	132.5 0.1 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	0.0	1,624.3	0.0	0.0	1,624.3	1,624.3 >999 %	1,624.3 >999 %	1,624.3 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	560.1	0.0	0.0	560.1	560.1 >999 %	560.1 >999 %	560.1 >999 %
Travel	0.0	0.0	0.0	40.0	0.0	0.0	40.0	40.0 >999 %	40.0 >999 %	40.0 >999 %
Services	0.0	0.0	0.0	1,014.2	0.0	0.0	1,014.2	1,014.2 >999 %	1,014.2 >999 %	1,014.2 >999 %
Commodities	0.0	0.0	0.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,624.3	0.0	0.0	1,624.3	1,624.3 >999 %	1,624.3 >999 %	1,624.3 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	6	0	0	6	6 >999 %	6 >999 %	6 >999 %
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	1,624.3	0.0	0.0	1,624.3	1,624.3 >999 %	1,624.3 >999 %	1,624.3 >999 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,900.0	0.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	600.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,900.0	0.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0
Other State Funds (Other)	600.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	701.9	0.0	718.6	718.6	0.0	0.0	718.6	16.7 2.4 %	16.7 2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	365.2	0.0	396.7	396.7	0.0	0.0	396.7	31.5 8.6 %	31.5 8.6 %	0.0
Travel	19.0	0.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	292.6	0.0	277.8	277.8	0.0	0.0	277.8	-14.8 -5.1 %	-14.8 -5.1 %	0.0
Commodities	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	0.0	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8.5	0.0	9.0	9.0	0.0	0.0	9.0	0.5 5.9 %	0.5 5.9 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	677.0	693.2	0.0	0.0	693.2	693.2 >999 %	693.2 >999 %	16.2 2.4 %
1007 I/A Rcpts (Other)	16.4	0.0	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	677.0	0.0	16.2	0.0	0.0	0.0	0.0	-677.0 -100.0 %	-677.0 -100.0 %	-16.2 -100.0 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8.5	0.0	9.0	9.0	0.0	0.0	9.0	0.5 5.9 %	0.5 5.9 %	0.0
Designated General (DGF)	677.0	0.0	693.2	693.2	0.0	0.0	693.2	16.2 2.4 %	16.2 2.4 %	0.0
Other State Funds (Other)	16.4	0.0	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	35,970.4	0.0	35,610.7	35,610.7	0.0	0.0	35,610.7	-359.7 -1.0 %	-359.7 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	647.2	0.0	686.5	686.5	0.0	0.0	686.5	39.3 6.1 %	39.3 6.1 %	0.0
Travel	44.7	0.0	44.7	44.7	0.0	0.0	44.7	0.0	0.0	0.0
Services	542.9	0.0	533.6	533.6	0.0	0.0	533.6	-9.3 -1.7 %	-9.3 -1.7 %	0.0
Commodities	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,720.6	0.0	34,330.9	34,330.9	0.0	0.0	34,330.9	-389.7 -1.1 %	-389.7 -1.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	35,141.3	0.0	35,161.6	35,161.6	0.0	0.0	35,161.6	20.3 0.1 %	20.3 0.1 %	0.0
1003 G/F Match (UGF)	59.4	0.0	62.3	62.3	0.0	0.0	62.3	2.9 4.9 %	2.9 4.9 %	0.0
1004 Gen Fund (UGF)	27.2	0.0	28.2	28.2	0.0	0.0	28.2	1.0 3.7 %	1.0 3.7 %	0.0
1014 Donat Comm (Fed)	352.8	0.0	358.6	358.6	0.0	0.0	358.6	5.8 1.6 %	5.8 1.6 %	0.0
1212 Stimulus09 (Fed)	389.7	0.0	0.0	0.0	0.0	0.0	0.0	-389.7 -100.0 %	-389.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	9	0	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)	86.6	0.0	90.5	90.5	0.0	0.0	90.5	3.9 4.5 %	3.9 4.5 %	0.0
Federal Receipts (Fed)	35,883.8	0.0	35,520.2	35,520.2	0.0	0.0	35,520.2	-363.6 -1.0 %	-363.6 -1.0 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	8,056.4	0.0	8,065.3	8,845.3	4,124.4	0.0	12,969.7	788.9 9.8 %	4,913.3 61.0 %	780.0 9.7 %
<u>Objects of Expenditure</u>										
Personal Services	279.4	0.0	288.3	288.3	102.4	0.0	390.7	8.9 3.2 %	111.3 39.8 %	0.0
Travel	25.0	0.0	25.0	25.0	20.0	0.0	45.0	0.0	20.0 80.0 %	0.0
Services	228.2	0.0	228.2	228.2	0.0	0.0	228.2	0.0	0.0	0.0
Commodities	13.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	7,505.8	0.0	7,505.8	8,285.8	4,002.0	0.0	12,287.8	780.0 10.4 %	4,782.0 63.7 %	780.0 10.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	256.7	0.0	260.6	260.6	0.0	0.0	260.6	3.9 1.5 %	3.9 1.5 %	0.0
1004 Gen Fund (UGF)	7,799.7	0.0	7,804.7	8,584.7	4,124.4	0.0	12,709.1	785.0 10.1 %	4,909.4 62.9 %	780.0 10.0 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	1	0	4	0	1 33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,799.7	0.0	7,804.7	8,584.7	4,124.4	0.0	12,709.1	785.0 10.1 %	4,909.4 62.9 %	780.0 10.0 %
Federal Receipts (Fed)	256.7	0.0	260.6	260.6	0.0	0.0	260.6	3.9 1.5 %	3.9 1.5 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	275.0	0.0	279.8	279.8	2.5	0.0	282.3	4.8 1.7 %	7.3 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	194.0	0.0	198.8	198.8	2.5	0.0	201.3	4.8 2.5 %	7.3 3.8 %	0.0
Travel	16.7	0.0	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	60.8	0.0	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
Commodities	3.5	0.0	3.5	3.5	0.0	0.0	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	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)	275.0	0.0	279.8	279.8	2.5	0.0	282.3	4.8 1.7 %	7.3 2.7 %	0.0
<u>Positions</u>										
Perm Full Time	2	0	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)	275.0	0.0	279.8	279.8	2.5	0.0	282.3	4.8 1.7 %	7.3 2.7 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,895.3	0.0	1,689.2	1,689.2	2.6	0.0	1,691.8	-206.1 -10.9 %	-203.5 -10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	446.4	0.0	483.3	483.3	2.6	0.0	485.9	36.9 8.3 %	39.5 8.8 %	0.0
Travel	28.6	0.0	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	346.1	0.0	410.1	410.1	0.0	0.0	410.1	64.0 18.5 %	64.0 18.5 %	0.0
Commodities	28.0	0.0	28.0	28.0	0.0	0.0	28.0	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	1,046.2	0.0	739.2	739.2	0.0	0.0	739.2	-307.0 -29.3 %	-307.0 -29.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	700.0	0.0	772.7	775.9	2.2	0.0	778.1	75.9 10.8 %	78.1 11.2 %	3.2 0.4 %
1003 G/F Match (UGF)	663.9	0.0	674.8	671.6	0.0	0.0	671.6	7.7 1.2 %	7.7 1.2 %	-3.2 -0.5 %
1004 Gen Fund (UGF)	20.5	0.0	20.8	20.8	0.4	0.0	21.2	0.3 1.5 %	0.7 3.4 %	0.0
1005 GF/Prgm (DGF)	10.9	0.0	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
1108 Stat Desig (Other)	180.0	0.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	290.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0 -100.0 %	-290.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	0	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)	684.4	0.0	695.6	692.4	0.4	0.0	692.8	8.0 1.2 %	8.4 1.2 %	-3.2 -0.5 %
Designated General (DGF)	10.9	0.0	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	210.0	0.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	990.0	0.0	772.7	775.9	2.2	0.0	778.1	-214.1 -21.6 %	-211.9 -21.4 %	3.2 0.4 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	7,420.7	11.7	9,223.6	9,280.8	7.1	0.0	9,287.9	1,860.1 25.1 %	1,867.2 25.2 %	57.2 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,267.6	0.0	3,498.7	3,498.7	7.1	0.0	3,505.8	231.1 7.1 %	238.2 7.3 %	0.0
Travel	215.5	0.0	665.0	665.0	0.0	0.0	665.0	449.5 208.6 %	449.5 208.6 %	0.0
Services	3,806.3	11.7	4,628.6	4,685.8	0.0	0.0	4,685.8	879.5 23.1 %	879.5 23.1 %	57.2 1.2 %
Commodities	114.8	0.0	414.8	414.8	0.0	0.0	414.8	300.0 261.3 %	300.0 261.3 %	0.0
Capital Outlay	16.5	0.0	16.5	16.5	0.0	0.0	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	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)	3,903.2	11.7	3,939.1	3,996.3	7.1	0.0	4,003.4	93.1 2.4 %	100.2 2.6 %	57.2 1.5 %
1005 GF/Prgm (DGF)	0.0	0.0	57.4	57.4	0.0	0.0	57.4	57.4 >999 %	57.4 >999 %	0.0
1007 I/A Rcpts (Other)	3,460.1	0.0	5,057.1	5,057.1	0.0	0.0	5,057.1	1,597.0 46.2 %	1,597.0 46.2 %	0.0
1108 Stat Desig (Other)	0.0	0.0	170.0	170.0	0.0	0.0	170.0	170.0 >999 %	170.0 >999 %	0.0
1156 Rcpt Svcs (DGF)	57.4	0.0	0.0	0.0	0.0	0.0	0.0	-57.4 -100.0 %	-57.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	34	0	35	35	0	0	35	1 2.9 %	1 2.9 %	0
Perm Part Time	11	0	9	9	0	0	9	-2 -18.2 %	-2 -18.2 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,903.2	11.7	3,939.1	3,996.3	7.1	0.0	4,003.4	93.1 2.4 %	100.2 2.6 %	57.2 1.5 %
Designated General (DGF)	57.4	0.0	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	3,460.1	0.0	5,227.1	5,227.1	0.0	0.0	5,227.1	1,767.0 51.1 %	1,767.0 51.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,084.8	11.7	1,116.5	1,116.5	0.0	0.0	1,116.5	31.7 2.9 %	31.7 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	616.4	11.7	648.1	648.1	0.0	0.0	648.1	31.7 5.1 %	31.7 5.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	224.1	0.0	224.1	224.1	0.0	0.0	224.1	0.0	0.0	0.0
Commodities	244.3	0.0	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)	1,084.8	11.7	1,116.5	1,116.5	0.0	0.0	1,116.5	31.7 2.9 %	31.7 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	8	0	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)	1,084.8	11.7	1,116.5	1,116.5	0.0	0.0	1,116.5	31.7 2.9 %	31.7 2.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,071.8	0.0	2,141.8	2,141.8	0.0	0.0	2,141.8	70.0 3.4 %	70.0 3.4 %	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	2,071.8	0.0	2,141.8	2,141.8	0.0	0.0	2,141.8	70.0 3.4 %	70.0 3.4 %	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)	2,045.8	0.0	2,115.8	2,115.8	0.0	0.0	2,115.8	70.0 3.4 %	70.0 3.4 %	0.0
1007 I/A Rcpts (Other)	26.0	0.0	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)	2,045.8	0.0	2,115.8	2,115.8	0.0	0.0	2,115.8	70.0 3.4 %	70.0 3.4 %	0.0
Other State Funds (Other)	26.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	5,844.0	0.0	5,964.7	5,964.7	2.5	0.0	5,967.2	120.7 2.1 %	123.2 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,807.1	0.0	2,982.1	2,982.1	2.5	0.0	2,984.6	175.0 6.2 %	177.5 6.3 %	0.0
Travel	41.0	0.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Services	780.3	0.0	780.3	780.3	0.0	0.0	780.3	0.0	0.0	0.0
Commodities	428.8	0.0	374.5	374.5	0.0	0.0	374.5	-54.3 -12.7 %	-54.3 -12.7 %	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	1,786.8	0.0	1,786.8	1,786.8	0.0	0.0	1,786.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,045.5	0.0	1,045.5	1,045.5	0.0	0.0	1,045.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,377.2	0.0	4,497.9	4,497.9	2.5	0.0	4,500.4	120.7 2.8 %	123.2 2.8 %	0.0
1005 GF/Prgm (DGF)	63.0	0.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	0.0	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	0	35	35	0	0	35	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)	4,377.2	0.0	4,497.9	4,497.9	2.5	0.0	4,500.4	120.7 2.8 %	123.2 2.8 %	0.0
Designated General (DGF)	63.0	0.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	358.3	0.0	358.3	358.3	0.0	0.0	358.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,045.5	0.0	1,045.5	1,045.5	0.0	0.0	1,045.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,117.0	0.0	1,155.3	1,155.3	0.0	0.0	1,155.3	38.3 3.4 %	38.3 3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	902.4	0.0	947.9	947.9	0.0	0.0	947.9	45.5 5.0 %	45.5 5.0 %	0.0
Travel	21.9	0.0	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	129.7	0.0	129.7	129.7	0.0	0.0	129.7	0.0	0.0	0.0
Commodities	63.0	0.0	55.8	55.8	0.0	0.0	55.8	-7.2 -11.4 %	-7.2 -11.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	983.5	0.0	1,017.0	1,017.0	0.0	0.0	1,017.0	33.5 3.4 %	33.5 3.4 %	0.0
1007 I/A Rcpts (Other)	93.5	0.0	98.3	98.3	0.0	0.0	98.3	4.8 5.1 %	4.8 5.1 %	0.0
<u>Positions</u>										
Perm Full Time	10	0	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	983.5	0.0	1,017.0	1,017.0	0.0	0.0	1,017.0	33.5 3.4 %	33.5 3.4 %	0.0
Other State Funds (Other)	93.5	0.0	98.3	98.3	0.0	0.0	98.3	4.8 5.1 %	4.8 5.1 %	0.0
Federal Receipts (Fed)	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,881.7	0.0	1,938.1	1,938.1	0.0	0.0	1,938.1	56.4 3.0 %	56.4 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,317.5	0.0	1,375.1	1,375.1	0.0	0.0	1,375.1	57.6 4.4 %	57.6 4.4 %	0.0
Travel	10.5	0.0	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	394.8	0.0	393.6	393.6	0.0	0.0	393.6	-1.2 -0.3 %	-1.2 -0.3 %	0.0
Commodities	53.3	0.0	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	0.0	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	0.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,466.6	0.0	1,521.7	1,521.7	0.0	0.0	1,521.7	55.1 3.8 %	55.1 3.8 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	355.1	356.4	0.0	0.0	356.4	356.4 >999 %	356.4 >999 %	1.3 0.4 %
1156 Rcpt Svcs (DGF)	355.1	0.0	1.3	0.0	0.0	0.0	0.0	-355.1 -100.0 %	-355.1 -100.0 %	-1.3 -100.0 %
<u>Positions</u>										
Perm Full Time	14	0	14	14	0	0	14	0	0	0
Perm Part Time	4	0	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)	1,466.6	0.0	1,521.7	1,521.7	0.0	0.0	1,521.7	55.1 3.8 %	55.1 3.8 %	0.0
Designated General (DGF)	355.1	0.0	356.4	356.4	0.0	0.0	356.4	1.3 0.4 %	1.3 0.4 %	0.0
Federal Receipts (Fed)	60.0	0.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	13,105.1	0.0	13,305.8	13,305.8	15,502.4	0.0	28,808.2	200.7 1.5 %	15,703.1 119.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,694.7	0.0	8,900.6	8,900.6	152.3	0.0	9,052.9	205.9 2.4 %	358.2 4.1 %	0.0
Travel	117.7	0.0	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0
Services	4,044.5	0.0	4,039.3	4,039.3	250.0	0.0	4,289.3	-5.2 -0.1 %	244.8 6.1 %	0.0
Commodities	108.2	0.0	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	140.0	0.0	140.0	140.0	15,100.1	0.0	15,240.1	0.0	15,100.1 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	800.0	0.0	800.0	800.0	2.5	0.0	802.5	0.0	2.5 0.3 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	15,350.1	0.0	15,350.1	0.0	15,350.1 >999 %	0.0
1106 ACPE Rcpts (Other)	12,205.1	0.0	12,405.8	12,405.8	149.8	0.0	12,555.6	200.7 1.6 %	350.5 2.9 %	0.0
1108 Stat Desig (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	101	0	99	99	0	0	99	-2 -2.0 %	-2 -2.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	15,350.1	0.0	15,350.1	0.0	15,350.1 >999 %	0.0
Other State Funds (Other)	12,305.1	0.0	12,505.8	12,505.8	149.8	0.0	12,655.6	200.7 1.6 %	350.5 2.8 %	0.0
Federal Receipts (Fed)	800.0	0.0	800.0	800.0	2.5	0.0	802.5	0.0	2.5 0.3 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,654.8	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8	310.0 11.7 %	310.0 11.7 %	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	2,654.8	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8	310.0 11.7 %	310.0 11.7 %	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)	2,654.8	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8	310.0 11.7 %	310.0 11.7 %	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)	2,654.8	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8	310.0 11.7 %	310.0 11.7 %	0.0

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

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

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.