

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	0.0	0.0	1,086,638.4	53,338.1 5.2 %	55,338.1 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
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	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	0.0	0.0	1,086,638.4	53,338.1 5.2 %	55,338.1 5.4 %	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)	999,572.3	997,572.3	1,055,147.4	1,052,483.0	0.0	0.0	1,052,483.0	52,910.7 5.3 %	54,910.7 5.5 %	-2,664.4 -0.3 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	12,937.0	12,937.0	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
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)	999,572.3	997,572.3	1,055,147.4	1,052,483.0	0.0	0.0	1,052,483.0	52,910.7 5.3 %	54,910.7 5.5 %	-2,664.4 -0.3 %
Designated General (DGF)	12,937.0	12,937.0	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	20,791.0	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 %

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

**Numbers and Language**

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

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	61,149.7	61,149.7	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	61,149.7	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	61,149.7	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	61,149.7	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

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

**Numbers and Language**

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

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	1,690.8	1,690.8	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	1,690.8	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	1,690.8	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	1,690.8	1,690.8	1,690.8	0.0	0.0	1,690.8	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: K-12 Support  
Allocation: Youth in Detention**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	3,307.5	3,127.5	3,303.0	3,303.0	0.0	0.0	3,303.0	-4.5 -0.1 %	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	3,307.5	3,127.5	3,303.0	3,303.0	0.0	0.0	3,303.0	-4.5 -0.1 %	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)	3,307.5	3,127.5	3,303.0	3,303.0	0.0	0.0	3,303.0	-4.5 -0.1 %	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)	3,307.5	3,127.5	3,303.0	3,303.0	0.0	0.0	3,303.0	-4.5 -0.1 %	175.5 5.6 %	0.0

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	6,429.1	6,429.1	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	6,429.1	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	6,429.1	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	6,429.1	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3 -9.4 %	-602.3 -9.4 %	0.0

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

**Numbers and Language**

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

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	2,154.3	2,164.7	2,479.1	827.4	0.0	8.4	835.8	-1,318.5 -61.2 %	-1,328.9 -61.4 %	-1,643.3 -66.3 %
<u>Objects of Expenditure</u>										
Personal Services	934.3	944.7	1,259.1	699.0	0.0	8.4	707.4	-226.9 -24.3 %	-237.3 -25.1 %	-551.7 -43.8 %
Travel	94.7	94.7	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	1,108.9	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	16.4	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	2,142.3	2,456.7	805.0	0.0	8.4	813.4	-1,318.5 -61.8 %	-1,328.9 -62.0 %	-1,643.3 -66.9 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	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	2,142.3	2,456.7	805.0	0.0	8.4	813.4	-1,318.5 -61.8 %	-1,328.9 -62.0 %	-1,643.3 -66.9 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0

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**Numbers and Language**

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

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,291.0	1,292.8	1,410.6	1,410.6	0.0	2.4	1,413.0	122.0 9.5 %	120.2 9.3 %	2.4 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	661.8	676.0	793.8	793.8	0.0	2.4	796.2	134.4 20.3 %	120.2 17.8 %	2.4 0.3 %
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	611.8	599.4	599.4	599.4	0.0	0.0	599.4	-12.4 -2.0 %	0.0	0.0
Commodities	12.0	12.0	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	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	614.0	615.8	640.6	640.6	0.0	2.4	643.0	29.0 4.7 %	27.2 4.4 %	2.4 0.4 %
1007 I/A Rcpts (Other)	532.0	532.0	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	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	614.0	615.8	640.6	640.6	0.0	2.4	643.0	29.0 4.7 %	27.2 4.4 %	2.4 0.4 %
Other State Funds (Other)	532.0	532.0	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	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0



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**Numbers and Language**

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

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	658.9	658.9	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	628.3	654.4	654.4	0.0	0.0	654.4	43.0 7.0 %	26.1 4.2 %	0.0
Travel	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0	0.0
Services	39.1	22.2	22.2	22.2	0.0	0.0	22.2	-16.9 -43.2 %	0.0	0.0
Commodities	3.2	3.2	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	230.8	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	428.1	428.1	428.1	0.0	0.0	428.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	230.8	230.8	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	428.1	428.1	428.1	0.0	0.0	428.1	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: Education Support Services  
Allocation: School Finance & Facilities**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	2,301.5	2,303.6	2,346.9	2,346.9	0.0	2.9	2,349.8	48.3 2.1 %	46.2 2.0 %	2.9 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,336.2	1,338.3	1,381.6	1,381.6	0.0	2.9	1,384.5	48.3 3.6 %	46.2 3.5 %	2.9 0.2 %
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	898.2	898.2	898.2	898.2	0.0	0.0	898.2	0.0	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,582.7	1,584.8	1,605.7	1,605.7	0.0	2.9	1,608.6	25.9 1.6 %	23.8 1.5 %	2.9 0.2 %
1007 I/A Rcpts (Other)	718.8	718.8	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	13	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	1,584.8	1,605.7	1,605.7	0.0	2.9	1,608.6	25.9 1.6 %	23.8 1.5 %	2.9 0.2 %
Other State Funds (Other)	718.8	718.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	243,253.2	165,322.1	165,622.3	166,582.3	0.0	104.9	166,687.2	-76,566.0 -31.5 %	1,365.1 0.8 %	1,064.9 0.6 %	
<u>Objects of Expenditure</u>											
Personal Services	5,923.3	5,920.1	6,140.0	6,140.0	0.0	92.2	6,232.2	308.9 5.2 %	312.1 5.3 %	92.2 1.5 %	
Travel	567.4	567.4	567.4	567.4	0.0	0.0	567.4	0.0	0.0	0.0	
Services	19,345.0	19,345.0	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	153.0	153.0	153.0	0.0	12.7	165.7	12.7 8.3 %	12.7 8.3 %	12.7 8.3 %	
Capital Outlay	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0	
Grants, Benefits	217,216.8	139,288.9	139,539.2	139,539.2	0.0	0.0	139,539.2	-77,677.6 -35.8 %	250.3 0.2 %	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)	155,626.2	155,626.2	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	223.8	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	8,024.1	8,236.2	9,063.7	0.0	104.9	9,168.6	1,148.8 14.3 %	1,144.5 14.3 %	932.4 11.3 %	
1007 I/A Rcpts (Other)	307.5	307.5	307.5	307.5	0.0	0.0	307.5	0.0	0.0	0.0	
1037 GF/MH (UGF)	339.8	339.8	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 %	212.0 >999 %	0.0	
1108 Stat Desig (Other)	422.8	422.8	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	377.9	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 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	69	69	69	69	0	1	70	1 1.4 %	1 1.4 %	1 1.4 %	
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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,583.4	8,587.7	8,807.6	9,635.1	0.0	104.9	9,740.0	1,156.6 13.5 %	1,152.3 13.4 %	932.4 10.6 %	
Designated General (DGF)	377.9	377.9	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	730.3	772.3	772.3	0.0	0.0	772.3	-158.0 -17.0 %	42.0 5.8 %	0.0	
Federal Receipts (Fed)	233,361.6	155,626.2	155,626.2	155,758.7	0.0	0.0	155,758.7	-77,602.9 -33.3 %	132.5 0.1 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	4,500.0	4,500.0	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	4,500.0	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	3,900.0	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	600.0	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	3,900.0	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	600.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	701.9	701.9	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	380.0	396.7	396.7	0.0	0.0	396.7	31.5 8.6 %	16.7 4.4 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	292.6	277.8	277.8	277.8	0.0	0.0	277.8	-14.8 -5.1 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8.5	8.5	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	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	677.0	677.0	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	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8.5	8.5	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	677.0	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	16.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	35,970.4	35,580.7	35,610.7	35,610.7	0.0	0.0	35,610.7	-359.7 -1.0 %	30.0 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	647.2	656.5	686.5	686.5	0.0	0.0	686.5	39.3 6.1 %	30.0 4.6 %	0.0
Travel	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	0.0
Services	542.9	533.6	533.6	533.6	0.0	0.0	533.6	-9.3 -1.7 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,720.6	34,330.9	34,330.9	34,330.9	0.0	0.0	34,330.9	-389.7 -1.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	35,141.3	35,141.3	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	59.4	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	27.2	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	352.8	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 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	86.6	86.6	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	35,494.1	35,520.2	35,520.2	0.0	0.0	35,520.2	-363.6 -1.0 %	26.1 0.1 %	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: Early Learning Coordination**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	8,056.4	7,856.4	8,065.3	8,845.3	0.0	0.0	8,845.3	788.9 9.8 %	988.9 12.6 %	780.0 9.7 %
<u>Objects of Expenditure</u>										
Personal Services	279.4	279.4	288.3	288.3	0.0	0.0	288.3	8.9 3.2 %	8.9 3.2 %	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	228.2	228.2	228.2	228.2	0.0	0.0	228.2	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	7,505.8	7,305.8	7,505.8	8,285.8	0.0	0.0	8,285.8	780.0 10.4 %	980.0 13.4 %	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	256.7	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	7,599.7	7,804.7	8,584.7	0.0	0.0	8,584.7	785.0 10.1 %	985.0 13.0 %	780.0 10.0 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,799.7	7,599.7	7,804.7	8,584.7	0.0	0.0	8,584.7	785.0 10.1 %	985.0 13.0 %	780.0 10.0 %
Federal Receipts (Fed)	256.7	256.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	275.0	277.1	279.8	279.8	0.0	2.5	282.3	7.3 2.7 %	5.2 1.9 %	2.5 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	194.0	196.1	198.8	198.8	0.0	2.5	201.3	7.3 3.8 %	5.2 2.7 %	2.5 1.3 %
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
Commodities	3.5	3.5	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	277.1	279.8	279.8	0.0	2.5	282.3	7.3 2.7 %	5.2 1.9 %	2.5 0.9 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	275.0	277.1	279.8	279.8	0.0	2.5	282.3	7.3 2.7 %	5.2 1.9 %	2.5 0.9 %

## 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,924.5	1,607.4	1,689.2	1,689.2	0.0	2.6	1,691.8	-232.7 -12.1 %	84.4 5.3 %	2.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	446.4	448.5	483.3	483.3	0.0	2.6	485.9	39.5 8.8 %	37.4 8.3 %	2.6 0.5 %
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	365.9	386.1	410.1	410.1	0.0	0.0	410.1	44.2 12.1 %	24.0 6.2 %	0.0
Commodities	28.0	28.0	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	1,055.6	716.2	739.2	739.2	0.0	0.0	739.2	-316.4 -30.0 %	23.0 3.2 %	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)	729.2	701.8	772.7	775.9	0.0	2.2	778.1	48.9 6.7 %	76.3 10.9 %	5.4 0.7 %
1003 G/F Match (UGF)	663.9	663.9	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	20.8	20.8	20.8	0.0	0.4	21.2	0.7 3.4 %	0.4 1.9 %	0.4 1.9 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
1108 Stat Desig (Other)	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	290.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	684.4	684.7	695.6	692.4	0.0	0.4	692.8	8.4 1.2 %	8.1 1.2 %	-2.8 -0.4 %
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,019.2	701.8	772.7	775.9	0.0	2.2	778.1	-241.1 -23.7 %	76.3 10.9 %	5.4 0.7 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	7,432.4	7,369.6	9,223.6	9,280.8	0.0	7.1	9,287.9	1,855.5 25.0 %	1,918.3 26.0 %	64.3 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,267.6	3,273.7	3,498.7	3,498.7	0.0	7.1	3,505.8	238.2 7.3 %	232.1 7.1 %	7.1 0.2 %
Travel	215.5	215.5	665.0	665.0	0.0	0.0	665.0	449.5 208.6 %	449.5 208.6 %	0.0
Services	3,818.0	3,749.1	4,628.6	4,685.8	0.0	0.0	4,685.8	867.8 22.7 %	936.7 25.0 %	57.2 1.2 %
Commodities	114.8	114.8	414.8	414.8	0.0	0.0	414.8	300.0 261.3 %	300.0 261.3 %	0.0
Capital Outlay	16.5	16.5	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)	3,914.9	3,852.1	3,939.1	3,996.3	0.0	7.1	4,003.4	88.5 2.3 %	151.3 3.9 %	64.3 1.6 %
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	3,460.1	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	57.4	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	34	35	35	0	0	35	1 2.9 %	1 2.9 %	0
Perm Part Time	11	9	9	9	0	0	9	-2 -18.2 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,914.9	3,852.1	3,939.1	3,996.3	0.0	7.1	4,003.4	88.5 2.3 %	151.3 3.9 %	64.3 1.6 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	3,460.1	3,460.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,096.5	1,084.8	1,116.5	1,116.5	0.0	0.0	1,116.5	20.0 1.8 %	31.7 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	628.1	616.4	648.1	648.1	0.0	0.0	648.1	20.0 3.2 %	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	224.1	224.1	224.1	0.0	0.0	224.1	0.0	0.0	0.0
Commodities	244.3	244.3	244.3	244.3	0.0	0.0	244.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,096.5	1,084.8	1,116.5	1,116.5	0.0	0.0	1,116.5	20.0 1.8 %	31.7 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,096.5	1,084.8	1,116.5	1,116.5	0.0	0.0	1,116.5	20.0 1.8 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	2,071.8	2,071.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,071.8	2,071.8	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
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)	2,045.8	2,045.8	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	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)	2,045.8	2,045.8	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	26.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	5,844.0	5,846.0	5,964.7	5,964.7	0.0	2.5	5,967.2	123.2 2.1 %	121.2 2.1 %	2.5
<u>Objects of Expenditure</u>										
Personal Services	2,807.1	2,863.4	2,982.1	2,982.1	0.0	2.5	2,984.6	177.5 6.3 %	121.2 4.2 %	2.5 0.1 %
Travel	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Services	780.3	780.3	780.3	780.3	0.0	0.0	780.3	0.0	0.0	0.0
Commodities	428.8	374.5	374.5	374.5	0.0	0.0	374.5	-54.3 -12.7 %	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	1,786.8	1,786.8	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	1,045.5	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	4,379.2	4,497.9	4,497.9	0.0	2.5	4,500.4	123.2 2.8 %	121.2 2.8 %	2.5 0.1 %
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,377.2	4,379.2	4,497.9	4,497.9	0.0	2.5	4,500.4	123.2 2.8 %	121.2 2.8 %	2.5 0.1 %
Designated General (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	358.3	358.3	358.3	358.3	0.0	0.0	358.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,045.5	1,045.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
<b>Total</b>	1,139.0	1,117.0	1,155.3	1,155.3	0.0	0.0	1,155.3	16.3 1.4 %	38.3 3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	902.4	909.6	947.9	947.9	0.0	0.0	947.9	45.5 5.0 %	38.3 4.2 %	0.0
Travel	43.9	21.9	21.9	21.9	0.0	0.0	21.9	-22.0 -50.1 %	0.0	0.0
Services	129.7	129.7	129.7	129.7	0.0	0.0	129.7	0.0	0.0	0.0
Commodities	63.0	55.8	55.8	55.8	0.0	0.0	55.8	-7.2 -11.4 %	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)	62.0	40.0	40.0	40.0	0.0	0.0	40.0	-22.0 -35.5 %	0.0	0.0
1004 Gen Fund (UGF)	983.5	983.5	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	93.5	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	10	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	983.5	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	93.5	98.3	98.3	0.0	0.0	98.3	4.8 5.1 %	4.8 5.1 %	0.0
Federal Receipts (Fed)	62.0	40.0	40.0	40.0	0.0	0.0	40.0	-22.0 -35.5 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	1,881.7	1,881.7	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	1,318.7	1,375.1	1,375.1	0.0	0.0	1,375.1	57.6 4.4 %	56.4 4.3 %	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	394.8	393.6	393.6	393.6	0.0	0.0	393.6	-1.2 -0.3 %	0.0	0.0
Commodities	53.3	53.3	53.3	53.3	0.0	0.0	53.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,466.6	1,466.6	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	355.1	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	14	14	14	0	0	14	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,466.6	1,466.6	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	355.1	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	60.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
<b>Total</b>	13,105.1	13,305.8	13,305.8	13,305.8	0.0	802.3	14,108.1	1,003.0 7.7 %	802.3 6.0 %	802.3 6.0 %	
<u>Objects of Expenditure</u>											
Personal Services	8,694.7	8,900.6	8,900.6	8,900.6	0.0	152.3	9,052.9	358.2 4.1 %	152.3 1.7 %	152.3 1.7 %	
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0	
Services	4,044.5	4,039.3	4,039.3	4,039.3	0.0	250.0	4,289.3	244.8 6.1 %	250.0 6.2 %	250.0 6.2 %	
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	140.0	140.0	140.0	140.0	0.0	400.0	540.0	400.0 285.7 %	400.0 285.7 %	400.0 285.7 %	
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	800.0	800.0	800.0	0.0	2.5	802.5	2.5 0.3 %	2.5 0.3 %	2.5 0.3 %	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	650.0	650.0	650.0 >999 %	650.0 >999 %	650.0 >999 %	
1106 ACPE Rcpts (Other)	12,205.1	12,405.8	12,405.8	12,405.8	0.0	149.8	12,555.6	350.5 2.9 %	149.8 1.2 %	149.8 1.2 %	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	101	99	99	99	0	0	99	-2 -2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	650.0	650.0	650.0 >999 %	650.0 >999 %	650.0 >999 %	
Other State Funds (Other)	12,305.1	12,505.8	12,505.8	12,505.8	0.0	149.8	12,655.6	350.5 2.8 %	149.8 1.2 %	149.8 1.2 %	
Federal Receipts (Fed)	800.0	800.0	800.0	800.0	0.0	2.5	802.5	2.5 0.3 %	2.5 0.3 %	2.5 0.3 %	

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	2,654.8	2,654.8	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	2,654.8	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	2,654.8	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	2,654.8	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

**10FnIBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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 enacted budget, includes adjustments for "budget clarification" fund changes.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.