

**2010 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
11 Budget Column**

**Numbers and Language**

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

|   | Trans Type | Total Expenditure  | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants             | Misc       | PFT      | PPT      | TMP      |
|---|------------|--------------------|-------------------|------------|------------|-------------|----------------|--------------------|------------|----------|----------|----------|
| <b>K-12 Support</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| <b>Foundation Program</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee   | LangCC     | 992,268.5          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 992,268.5          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 992,268.5          |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee (includes \$2 million for pilot pre-K12)  | ConfCom    | 35,728.0           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 35,728.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2,000.0            |                   |            |            |             |                |                    |            |          |          |          |
| 1043 Impact Aid (Fed)   |            | 20,791.0           |                   |            |            |             |                |                    |            |          |          |          |
| 1066 Pub School (DGF)   |            | 12,937.0           |                   |            |            |             |                |                    |            |          |          |          |
| Ch. 9, SLA09 (SB 57) Charter School Funding   | FisNot10   | 1,314.3            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,314.3            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,314.3            |                   |            |            |             |                |                    |            |          |          |          |
| November 20, 2010 Foundation Formula Preliminary Actual adjustment  | MisAdj     | 3,989.5            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 3,989.5            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3,989.5            |                   |            |            |             |                |                    |            |          |          |          |
| Remove Year One, Age-4 Pre-K Pilot Program  | OTI        | -2,000.0           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -2,000.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2,000.0           |                   |            |            |             |                |                    |            |          |          |          |
| Reset FY10 funding to zero  | OTI        | -997,572.3         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -997,572.3         | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -997,572.3         |                   |            |            |             |                |                    |            |          |          |          |
| Move Projected FY11 Foundation Expenditure to Foundation  | MisAdj     | 1,053,147.4        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,053,147.4        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,053,147.4        |                   |            |            |             |                |                    |            |          |          |          |
| Public School Trust Fund Decrement  | Dec        | -2,237.0           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -2,237.0           | 0.0        | 0        | 0        | 0        |
| 1066 Pub School (DGF)   |            | -2,237.0           |                   |            |            |             |                |                    |            |          |          |          |
| Age-4 Pre-K Program   | IncOTI     | 2,000.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 2,000.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2,000.0            |                   |            |            |             |                |                    |            |          |          |          |
| After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12                             | Lang       | 2,664.4            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 2,664.4            | 0.0        | 0        | 0        | 0        |
| 1188 Fed Unrstr (Fed)   |            | 2,664.4            |                   |            |            |             |                |                    |            |          |          |          |
| After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF | MisAdj     | -2,664.4           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -2,664.4           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2,664.4           |                   |            |            |             |                |                    |            |          |          |          |
| FUNDING FOR SCHOOL MEALS (SB 213)   | FisNot     | 2,046.6            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 2,046.6            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2,046.6            |                   |            |            |             |                |                    |            |          |          |          |
| DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)   | FisNot     | -2,046.6           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -2,046.6           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -2,046.6           |                   |            |            |             |                |                    |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,086,638.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,086,638.4</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Pupil Transportation</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee   | LangCC     | 60,293.8           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 60,293.8           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 60,293.8           |                   |            |            |             |                |                    |            |          |          |          |
| Adjust for Pupil Transportation projected expenditure   | MisAdj     | 855.9              | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 855.9              | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 855.9              |                   |            |            |             |                |                    |            |          |          |          |
| Reset FY10 funding to zero  | OTI        | -61,149.7          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -61,149.7          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -61,149.7          |                   |            |            |             |                |                    |            |          |          |          |
| Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation  | MisAdj     | 63,839.2           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 63,839.2           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 63,839.2           |                   |            |            |             |                |                    |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>63,839.2</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>63,839.2</b>    | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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|   | Trans Type | Total Expenditure  | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants             | Misc       | PFT      | PPT      | TMP      |
|---|------------|--------------------|-------------------|------------|------------|-------------|----------------|--------------------|------------|----------|----------|----------|
| <b>K-12 Support (continued)</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| <b>Boarding Home Grants</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 1,690.8            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,690.8            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,690.8            |                   |            |            |             |                |                    |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,690.8</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,690.8</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Youth in Detention</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 1,100.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,100.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,100.0            |                   |            |            |             |                |                    |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,100.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,100.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Special Schools</b>  |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 3,127.5            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 3,127.5            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3,127.5            |                   |            |            |             |                |                    |            |          |          |          |
| School for the Deaf Pupil Transportation Services from Mat-Su   | Inc        | 180.0              | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 180.0              | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 180.0              |                   |            |            |             |                |                    |            |          |          |          |
| Adjustment to Special Education Service Agency (SESA) Calculation   | Dec        | -4.5               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -4.5               | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -4.5               |                   |            |            |             |                |                    |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>3,303.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>3,303.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Challenge Youth Academy</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 6,429.1            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 6,429.1            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6,429.1            |                   |            |            |             |                |                    |            |          |          |          |
| Alaska Challenge Youth Academy - Formula Decrease   | Dec        | -602.3             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -602.3             | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -602.3             |                   |            |            |             |                |                    |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>5,826.8</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>5,826.8</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>1,162,398.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,162,398.2</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Education Support Services</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| <b>Executive Administration</b>   |            |                    |                   |            |            |             |                |                    |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 2,154.3            | 865.7             | 94.7       | 1,177.5    | 16.4        | 0.0            | 0.0                | 0.0        | 8        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2,131.9            |                   |            |            |             |                |                    |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 22.4               |                   |            |            |             |                |                    |            |          |          |          |
| ADN 0500122 Transfer In PCN 05-3018 from ACPE to Create the Director of Rural Education                     | TrIn       | 0.0                | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0                | 0.0        | 1        | 0        | 0        |
| ADN 0500113 Line Item Transfer to Balance Vacancy Factor  | LIT        | 0.0                | 68.6              | 0.0        | -68.6      | 0.0         | 0.0            | 0.0                | 0.0        | 0        | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees   | SalAdj     | 10.4               | 10.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0                | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 10.4               |                   |            |            |             |                |                    |            |          |          |          |
| Transfer out funding/positions for district interventions/support to new allocation State System of Support | TrOut      | -1,332.6           | -268.4            | -40.0      | -1,014.2   | -10.0       | 0.0            | 0.0                | 0.0        | -3       | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -1,332.6           |                   |            |            |             |                |                    |            |          |          |          |
| Reduce general fund travel line item  | Dec        | -27.4              | 0.0               | -27.4      | 0.0        | 0.0         | 0.0            | 0.0                | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -27.4              |                   |            |            |             |                |                    |            |          |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 4.4                | 4.4               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0                | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.4                |                   |            |            |             |                |                    |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 12.9               | 12.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0                | 0.0        | 0        | 0        | 0        |

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|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services    | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| <b>Education Support Services (continued)</b>  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| <b>Executive Administration (continued)</b>  |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase (continued)   |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |               | 12.9                 |                      |             |             |             |                   |            |            |          |          |          |
| FY 2011 SU Year 1 Salary increase  | SalAdj        | 1.7                  | 1.7                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 1.7                  |                      |             |             |             |                   |            |            |          |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj        | 3.7                  | 3.7                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 3.7                  |                      |             |             |             |                   |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase   | FisNot        | 8.4                  | 8.4                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 8.4                  |                      |             |             |             |                   |            |            |          |          |          |
| <b>* Allocation Total *</b>  |               | <b>835.8</b>         | <b>707.4</b>         | <b>27.3</b> | <b>94.7</b> | <b>6.4</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>   |               |                      |                      |             |             |             |                   |            |            |          |          |          |
| FY10 Conference Committee  | ConfCom       | 1,291.0              | 661.8                | 5.4         | 611.8       | 12.0        | 0.0               | 0.0        | 0.0        | 8        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 145.0                |                      |             |             |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |               | 614.0                |                      |             |             |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |               | 532.0                |                      |             |             |             |                   |            |            |          |          |          |
| ADN 0500114 Transfer one PFT from Student & School Achievement and Reclassify Position to a Procurement Specialist | TrIn          | 0.0                  | 0.0                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 1        | 0        | 0        |
| Line Item Transfer to Balance Vacancy Factor   | LIT           | 0.0                  | 12.4                 | 0.0         | -12.4       | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees  | SalAdj        | 1.8                  | 1.8                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 1.8                  |                      |             |             |             |                   |            |            |          |          |          |
| Interagency Receipt Authority To Support Procurement Officer   | Inc           | 93.0                 | 93.0                 | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | 93.0                 |                      |             |             |             |                   |            |            |          |          |          |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance                             | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 5.1                  |                      |             |             |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |               | -5.1                 |                      |             |             |             |                   |            |            |          |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj        | 4.6                  | 4.6                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 3.3                  |                      |             |             |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |               | 1.3                  |                      |             |             |             |                   |            |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj        | 14.7                 | 14.7                 | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 10.9                 |                      |             |             |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |               | 3.8                  |                      |             |             |             |                   |            |            |          |          |          |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance   | FndChg        | 0.0                  | 0.0                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 5.5                  |                      |             |             |             |                   |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |               | -5.5                 |                      |             |             |             |                   |            |            |          |          |          |
| FY 2011 SU Year 1 Salary increase  | SalAdj        | 1.7                  | 1.7                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | 1.7                  |                      |             |             |             |                   |            |            |          |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj        | 3.8                  | 3.8                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |               | 3.8                  |                      |             |             |             |                   |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase   | FisNot        | 2.4                  | 2.4                  | 0.0         | 0.0         | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |

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|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Education Support Services (continued)</b>                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Administrative Services (continued)</b>                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 56, SLA 2010 (HB 421) FY 2011  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Noncovered Employees Salary Increase<br>(continued)                        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 2.4                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>  |               | <b>1,413.0</b>       | 796.2                | 5.4    | 599.4    | 12.0        | 0.0               | 0.0    | 0.0  | 9   | 0   | 0   |
| <b>Information Services</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee  | ConfCom       | <b>658.9</b>         | 578.2                | 5.2    | 52.6     | 8.2         | 14.7              | 0.0    | 0.0  | 6   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 230.8                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 428.1                |                      |        |          |             |                   |        |      |     |     |     |
| ADN 0500121 Line Item Transfer to Balance Vacancy Factor                   | LIT           | <b>0.0</b>           | 33.2                 | 0.0    | -13.5    | -5.0        | -14.7             | 0.0    | 0.0  | 0   | 0   | 0   |
| Line Item Transfer to Balance Vacancy Factor                               | LIT           | <b>0.0</b>           | 16.9                 | 0.0    | -16.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Correct Unrealizable Fund Sources in the FY2011 GGU Year 1                 | FndChg        | <b>0.0</b>           | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Salary and Health insurance  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 8.5                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -8.5                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2011 GGU Salary increase Year 1  | SalAdj        | <b>2.9</b>           | 2.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 0.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY 2011 GGU Year 1 Health Insurance increase                               | SalAdj        | <b>8.5</b>           | 8.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 6.4                  |                      |        |          |             |                   |        |      |     |     |     |
| Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance | FndChg        | <b>0.0</b>           | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 8.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | -8.8                 |                      |        |          |             |                   |        |      |     |     |     |
| FY 2011 SU Year 1 Salary increase  | SalAdj        | <b>5.3</b>           | 5.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 2.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 3.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY 2011 SU Year 1 Health Insurance increase                                | SalAdj        | <b>9.4</b>           | 9.4                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 3.7                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 5.7                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>  |               | <b>685.0</b>         | 654.4                | 5.2    | 22.2     | 3.2         | 0.0               | 0.0    | 0.0  | 6   | 0   | 0   |
| <b>School Finance &amp; Facilities</b>                                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee  | ConfCom       | <b>2,301.5</b>       | 1,336.2              | 53.6   | 898.2    | 7.5         | 6.0               | 0.0    | 0.0  | 13  | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 1,582.7              |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 718.8                |                      |        |          |             |                   |        |      |     |     |     |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                | SalAdj        | <b>2.1</b>           | 2.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 2.1                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2011 GGU Salary increase Year 1  | SalAdj        | <b>7.9</b>           | 7.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 4.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 3.3                  |                      |        |          |             |                   |        |      |     |     |     |
| FY 2011 GGU Year 1 Health Insurance increase                               | SalAdj        | <b>21.4</b>          | 21.4                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | 11.7                 |                      |        |          |             |                   |        |      |     |     |     |

**2010 Legislature - Operating Budget  
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**Numbers and Language**

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

|   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Education Support Services (continued)</b>   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>School Finance &amp; Facilities (continued)</b>  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase (continued)  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 9.7               |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 4.9               | 4.9               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.6               |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 3.3               |                   |             |                |             |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 9.1               | 9.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.0               |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 6.1               |                   |             |                |             |                |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase                                    | FisNot     | 2.9               | 2.9               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.9               |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>2,349.8</b>    | <b>1,384.5</b>    | <b>53.6</b> | <b>898.2</b>   | <b>7.5</b>  | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>5,283.6</b>    | <b>3,542.5</b>    | <b>91.5</b> | <b>1,614.5</b> | <b>29.1</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>34</b> | <b>0</b> | <b>0</b> |
| <b>Teaching and Learning Support</b>  |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Student and School Achievement</b>   |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Title 1-A American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)      | CarryFwd   | 40,000.0          | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 40,000.0   | 0.0        | 0         | 0        | 0        |
| 1212 Stimulus09 (Fed)   |            | 40,000.0          |                   |             |                |             |                |            |            |           |          |          |
| Title IID American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)      | CarryFwd   | 3,210.0           | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 3,210.0    | 0.0        | 0         | 0        | 0        |
| 1212 Stimulus09 (Fed)   |            | 3,210.0           |                   |             |                |             |                |            |            |           |          |          |
| McKinney-Vento American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) | CarryFwd   | 225.4             | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 225.4      | 0.0        | 0         | 0        | 0        |
| 1212 Stimulus09 (Fed)   |            | 225.4             |                   |             |                |             |                |            |            |           |          |          |
| IDEA Part B American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)    | CarryFwd   | 34,300.0          | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 34,300.0   | 0.0        | 0         | 0        | 0        |
| 1212 Stimulus09 (Fed)   |            | 34,300.0          |                   |             |                |             |                |            |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 165,517.8         | 5,923.3           | 567.4       | 19,345.0       | 153.0       | 47.7           | 139,481.4  | 0.0        | 70        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 155,626.2         |                   |             |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)  |            | 223.8             |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 8,019.8           |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 307.5             |                   |             |                |             |                |            |            |           |          |          |
| 1037 GF/MH (UGF)  |            | 339.8             |                   |             |                |             |                |            |            |           |          |          |
| 1092 MHTAAR (Other)   |            | 200.0             |                   |             |                |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |            | 422.8             |                   |             |                |             |                |            |            |           |          |          |
| 1151 VoTech Ed (DGF)  |            | 377.9             |                   |             |                |             |                |            |            |           |          |          |
| ADN 0500115 Transferred one PFT to Administrative Services to Support Procurement Specialist Position     | TrOut      | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Align Interagency Receipt Authority with Anticipated Expenditures   | LIT        | 0.0               | -7.5              | 0.0         | 0.0            | 0.0         | 0.0            | 7.5        | 0.0        | 0         | 0        | 0        |
| Reverse FY2010 MH Trust Recommendation  | OTI        | -200.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | -200.0     | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)   |            | -200.0            |                   |             |                |             |                |            |            |           |          |          |
| Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)                                 | OTI        | -3,210.0          | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | -3,210.0   | 0.0        | 0         | 0        | 0        |

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**Numbers and Language**

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

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants    | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| <b>Teaching and Learning Support (continued)</b>  |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| <b>Student and School Achievement (continued)</b>   |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| Remove Title IID ARRA Funding SLA2009<br>Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)<br>(continued)                         |               |                      |                      |        |          |             |                   |           |      |     |     |     |
| 1212 Stimulus09 (Fed)   |               | -3,210.0             |                      |        |          |             |                   |           |      |     |     |     |
| Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25<br>(Lapses 6/30/2010)  | OTI           | -40,000.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -40,000.0 | 0.0  | 0   | 0   | 0   |
| 1212 Stimulus09 (Fed)   |               | -40,000.0            |                      |        |          |             |                   |           |      |     |     |     |
| Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1<br>P2Ln25 (Lapses 6/30/2010)                                   | OTI           | -225.4               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -225.4    | 0.0  | 0   | 0   | 0   |
| 1212 Stimulus09 (Fed)   |               | -225.4               |                      |        |          |             |                   |           |      |     |     |     |
| Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1<br>P2Ln25 (Lapses 6/30/2010)                                      | OTI           | -34,300.0            | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -34,300.0 | 0.0  | 0   | 0   | 0   |
| 1212 Stimulus09 (Fed)   |               | -34,300.0            |                      |        |          |             |                   |           |      |     |     |     |
| FY2011 Health Insurance Cost Increase Non-Covered<br>Employees  | SalAdj        | 4.3                  | 4.3                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 4.3                  |                      |        |          |             |                   |           |      |     |     |     |
| Alaska Technical and Vocational Education Program Funding<br>(TVEP)   | Inc           | 38.3                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 38.3      | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)  |               | 38.3                 |                      |        |          |             |                   |           |      |     |     |     |
| MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr<br>for Training, Resources & Parent Support            | IncOTI        | 212.0                | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 212.0     | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |               | 212.0                |                      |        |          |             |                   |           |      |     |     |     |
| AMD: To Mt. Edgecumbe Boarding School for Technical<br>Adjustment Aligning and Accurately Allocating SDPR Authority | TrOut         | -170.0               | 0.0                  | 0.0    | -170.0   | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)   |               | -170.0               |                      |        |          |             |                   |           |      |     |     |     |
| CC: Alaska Native Science & Engineering Program (ANSEP)   | Inc           | 960.0                | 0.0                  | 0.0    | 960.0    | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 960.0                |                      |        |          |             |                   |           |      |     |     |     |
| FY2011 GGU Salary increase Year 1   | SalAdj        | 40.6                 | 40.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 26.9                 |                      |        |          |             |                   |           |      |     |     |     |
| 1003 G/F Match (UGF)  |               | 1.9                  |                      |        |          |             |                   |           |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 11.8                 |                      |        |          |             |                   |           |      |     |     |     |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj        | 128.7                | 128.7                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 79.8                 |                      |        |          |             |                   |           |      |     |     |     |
| 1003 G/F Match (UGF)  |               | 5.9                  |                      |        |          |             |                   |           |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 43.0                 |                      |        |          |             |                   |           |      |     |     |     |
| FY 2011 SU Year 1 Salary increase   | SalAdj        | 16.9                 | 16.9                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 8.4                  |                      |        |          |             |                   |           |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 8.5                  |                      |        |          |             |                   |           |      |     |     |     |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj        | 33.7                 | 33.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 17.4                 |                      |        |          |             |                   |           |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 16.3                 |                      |        |          |             |                   |           |      |     |     |     |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees<br>Salary Increase   | FisNot        | 4.9                  | 4.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0       | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 4.9                  |                      |        |          |             |                   |           |      |     |     |     |
| Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER<br>ED/CAREERS   | FisNot        | 100.0                | 87.3                 | 0.0    | 0.0      | 12.7        | 0.0               | 0.0       | 0.0  | 1   | 0   | 0   |

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Statewide Totals - Conf Comm Structure  
11Budget Column**

**Numbers and Language**

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

|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants           | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------------|------------|-----------|----------|----------|
| <b>Teaching and Learning Support (continued)</b>  |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| <b>Student and School Achievement (continued)</b>   |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| Ch. 14, SLA 2010 (SB 221) LEGIS. TASK   |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| FORCE ON HIGHER ED/CAREERS  |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| (continued)   |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 100.0             |                   |              |                 |              |                |                  |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>166,687.2</b>  | <b>6,232.2</b>    | <b>567.4</b> | <b>20,135.0</b> | <b>165.7</b> | <b>47.7</b>    | <b>139,539.2</b> | <b>0.0</b> | <b>70</b> | <b>0</b> | <b>0</b> |
| <b>State System of Support</b>  |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| Transfer out funding/positions for district interventions/support to new allocation State System of Support | TrIn       | 1,332.6           | 268.4             | 40.0         | 1,014.2         | 10.0         | 0.0            | 0.0              | 0.0        | 3         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,332.6           |                   |              |                 |              |                |                  |            |           |          |          |
| Add 3 PFT Content Specialists for Math, Science, and Reading  | Inc        | 291.7             | 291.7             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 3         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 291.7             |                   |              |                 |              |                |                  |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,624.3</b>    | <b>560.1</b>      | <b>40.0</b>  | <b>1,014.2</b>  | <b>10.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b> | <b>6</b>  | <b>0</b> | <b>0</b> |
| <b>Statewide Mentoring Program</b>  |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 4,500.0           | 0.0               | 0.0          | 4,500.0         | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3,900.0           |                   |              |                 |              |                |                  |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 600.0             |                   |              |                 |              |                |                  |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>4,500.0</b>    | <b>0.0</b>        | <b>0.0</b>   | <b>4,500.0</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Teacher Certification</b>  |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 701.9             | 363.3             | 19.0         | 294.5           | 10.0         | 15.1           | 0.0              | 0.0        | 5         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.5               |                   |              |                 |              |                |                  |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 16.4              |                   |              |                 |              |                |                  |            |           |          |          |
| 1156 Rcpt Svcs (DGF)  |            | 677.0             |                   |              |                 |              |                |                  |            |           |          |          |
| ADN 0500116 Line Item Transfer to Balance Vacancy Factor  | LIT        | 0.0               | 1.9               | 0.0          | -1.9            | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| Line Item Transfer to Balance Vacancy Factor (RSS)  | LIT        | 0.0               | 14.8              | 0.0          | -14.8           | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification        | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |            | 677.0             |                   |              |                 |              |                |                  |            |           |          |          |
| 1156 Rcpt Svcs (DGF)  |            | -677.0            |                   |              |                 |              |                |                  |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 2.3               | 2.3               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1156 Rcpt Svcs (DGF)  |            | 2.3               |                   |              |                 |              |                |                  |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 3.9               | 3.9               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.3               |                   |              |                 |              |                |                  |            |           |          |          |
| 1156 Rcpt Svcs (DGF)  |            | 3.6               |                   |              |                 |              |                |                  |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 8.6               | 8.6               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1156 Rcpt Svcs (DGF)  |            | 8.6               |                   |              |                 |              |                |                  |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 1.9               | 1.9               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.2               |                   |              |                 |              |                |                  |            |           |          |          |
| 1156 Rcpt Svcs (DGF)  |            | 1.7               |                   |              |                 |              |                |                  |            |           |          |          |
| LFD: Revise Governor's salary adjustment request  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |            | 16.2              |                   |              |                 |              |                |                  |            |           |          |          |
| 1156 Rcpt Svcs (DGF)  |            | -16.2             |                   |              |                 |              |                |                  |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>718.6</b>      | <b>396.7</b>      | <b>19.0</b>  | <b>277.8</b>    | <b>10.0</b>  | <b>15.1</b>    | <b>0.0</b>       | <b>0.0</b> | <b>5</b>  | <b>0</b> | <b>0</b> |

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**Numbers and Language**

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

|  | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants          | Misc       | PFT      | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| <b>Teaching and Learning Support (continued)</b>   |            |                   |                   |             |              |             |                |                 |            |          |          |          |
| <b>Child Nutrition</b>   |            |                   |                   |             |              |             |                |                 |            |          |          |          |
| TEFAP American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)                         | CarryFwd   | 103.5             | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 103.5           | 0.0        | 0        | 0        | 0        |
| 1212 Stimulus09 (Fed)  |            | 103.5             |                   |             |              |             |                |                 |            |          |          |          |
| National School Lunch Program American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010) | CarryFwd   | 286.2             | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 286.2           | 0.0        | 0        | 0        | 0        |
| 1212 Stimulus09 (Fed)  |            | 286.2             |                   |             |              |             |                |                 |            |          |          |          |
| FY10 Conference Committee  | ConfCom    | 35,580.7          | 647.2             | 44.7        | 542.9        | 15.0        | 0.0            | 34,330.9        | 0.0        | 9        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 35,141.3          |                   |             |              |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)   |            | 59.4              |                   |             |              |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | 27.2              |                   |             |              |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)  |            | 352.8             |                   |             |              |             |                |                 |            |          |          |          |
| Line Item Transfer to Balance Vacancy Factor (Donated Commodities)   | LIT        | 0.0               | 9.3               | 0.0         | -9.3         | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)  | OTI        | -103.5            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | -103.5          | 0.0        | 0        | 0        | 0        |
| 1212 Stimulus09 (Fed)  |            | -103.5            |                   |             |              |             |                |                 |            |          |          |          |
| Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)                            | OTI        | -286.2            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | -286.2          | 0.0        | 0        | 0        | 0        |
| 1212 Stimulus09 (Fed)  |            | -286.2            |                   |             |              |             |                |                 |            |          |          |          |
| FY2011 GGU Salary increase Year 1  | SalAdj     | 3.9               | 3.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 2.7               |                   |             |              |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)   |            | 0.2               |                   |             |              |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | 0.2               |                   |             |              |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)  |            | 0.8               |                   |             |              |             |                |                 |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase   | SalAdj     | 15.0              | 15.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 10.3              |                   |             |              |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)   |            | 0.5               |                   |             |              |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | 0.8               |                   |             |              |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)  |            | 3.4               |                   |             |              |             |                |                 |            |          |          |          |
| FY 2011 SU Year 1 Salary increase  | SalAdj     | 3.5               | 3.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 2.3               |                   |             |              |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)   |            | 0.7               |                   |             |              |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)  |            | 0.5               |                   |             |              |             |                |                 |            |          |          |          |
| FY 2011 SU Year 1 Health Insurance increase  | SalAdj     | 7.6               | 7.6               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 5.0               |                   |             |              |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)   |            | 1.5               |                   |             |              |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)  |            | 1.1               |                   |             |              |             |                |                 |            |          |          |          |
| <b>* Allocation Total *</b>  |            | <b>35,610.7</b>   | <b>686.5</b>      | <b>44.7</b> | <b>533.6</b> | <b>15.0</b> | <b>0.0</b>     | <b>34,330.9</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>Early Learning Coordination</b>   |            |                   |                   |             |              |             |                |                 |            |          |          |          |
| FY10 Conference Committee  | ConfCom    | 8,056.4           | 279.4             | 25.0        | 340.7        | 13.0        | 5.0            | 7,393.3         | 0.0        | 3        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 256.7             |                   |             |              |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |            | 7,799.7           |                   |             |              |             |                |                 |            |          |          |          |
| ADN 0500117 Realignment of Anticipated Expenditures for Best Beginnings Grant  | LIT        | 0.0               | 0.0               | 0.0         | -112.5       | 0.0         | 0.0            | 112.5           | 0.0        | 0        | 0        | 0        |

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

|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants           | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------------|------------|-----------|----------|----------|
| <b>Teaching and Learning Support (continued)</b>  |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| <b>Early Learning Coordination (continued)</b>  |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils | OTI        | -200.0            | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | -200.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -200.0            |                   |              |                 |              |                |                  |            |           |          |          |
| Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils        | IncOTI     | 380.0             | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 380.0            | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 380.0             |                   |              |                 |              |                |                  |            |           |          |          |
| Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts     | Inc        | 600.0             | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 600.0            | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 600.0             |                   |              |                 |              |                |                  |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 2.5               | 2.5               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 0.9               |                   |              |                 |              |                |                  |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1.6               |                   |              |                 |              |                |                  |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 6.4               | 6.4               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 3.0               |                   |              |                 |              |                |                  |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 3.4               |                   |              |                 |              |                |                  |            |           |          |          |
| EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)   | FisNot     | 4,124.4           | 102.4             | 20.0         | 0.0             | 0.0          | 0.0            | 4,002.0          | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4,124.4           |                   |              |                 |              |                |                  |            |           |          |          |
| DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)   | FisNot     | -4,124.4          | -102.4            | -20.0        | 0.0             | 0.0          | 0.0            | -4,002.0         | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -4,124.4          |                   |              |                 |              |                |                  |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>8,845.3</b>    | <b>288.3</b>      | <b>25.0</b>  | <b>228.2</b>    | <b>13.0</b>  | <b>5.0</b>     | <b>8,285.8</b>   | <b>0.0</b> | <b>3</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>217,986.1</b>  | <b>8,163.8</b>    | <b>696.1</b> | <b>26,688.8</b> | <b>213.7</b> | <b>67.8</b>    | <b>182,155.9</b> | <b>0.0</b> | <b>93</b> | <b>0</b> | <b>0</b> |
| <b>Commissions and Boards</b>   |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| <b>Professional Teaching Practices Commission</b>   |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 275.0             | 197.3             | 16.7         | 57.5            | 3.5          | 0.0            | 0.0              | 0.0        | 2         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 275.0             |                   |              |                 |              |                |                  |            |           |          |          |
| ADN 0500119 Line Item Transfer to Balance Vacancy Factor  | LIT        | 0.0               | -3.3              | 0.0          | 3.3             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees   | SalAdj     | 2.1               | 2.1               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.1               |                   |              |                 |              |                |                  |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 0.5               | 0.5               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.5               |                   |              |                 |              |                |                  |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 2.2               | 2.2               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.2               |                   |              |                 |              |                |                  |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase  | FisNot     | 2.5               | 2.5               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.5               |                   |              |                 |              |                |                  |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>282.3</b>      | <b>201.3</b>      | <b>16.7</b>  | <b>60.8</b>     | <b>3.5</b>   | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |
| <b>Alaska State Council on the Arts</b>   |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| NEA American Recovery and Reinvestment Act Funding  | CarryFwd   | 290.0             | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 290.0            | 0.0        | 0         | 0        | 0        |
| SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)   |            |                   |                   |              |                 |              |                |                  |            |           |          |          |
| 1212 Stimulus09 (Fed)   |            | 290.0             |                   |              |                 |              |                |                  |            |           |          |          |
| FY10 Conference Committee   | ConfCom    | 1,605.3           | 446.4             | 28.6         | 346.1           | 10.0         | 0.0            | 774.2            | 0.0        | 5         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 700.0             |                   |              |                 |              |                |                  |            |           |          |          |

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

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Commissions and Boards (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska State Council on the Arts (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee (continued)   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match (UGF)  |               | 663.9                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 20.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |               | 10.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1108 Stat Desig (Other)   |               | 180.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1145 AIPP Fund (Other)  |               | 30.0                 |                      |        |          |             |                   |        |      |     |     |     |
| ADN 0500118 Line Item Transfer to Align Program Expenditures  | LIT           | 0.0                  | 0.0                  | 0.0    | 0.0      | 18.0        | 0.0               | -18.0  | 0.0  | 0   | 0   | 0   |
| Line Item Transfer to Align Program Expenditures  | LIT           | 0.0                  | 0.0                  | 0.0    | 40.0     | 0.0         | 0.0               | -40.0  | 0.0  | 0   | 0   | 0   |
| Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)                                   | OTI           | -290.0               | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | -290.0 | 0.0  | 0   | 0   | 0   |
| 1212 Stimulus09 (Fed)   |               | -290.0               |                      |        |          |             |                   |        |      |     |     |     |
| FY2011 Health Insurance Cost Increase Non-Covered Employees   | SalAdj        | 2.1                  | 2.1                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 1.8                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 0.3                  |                      |        |          |             |                   |        |      |     |     |     |
| National Endowment for the Arts Grant Award Increase  | Inc           | 70.0                 | 23.0                 | 0.0    | 24.0     | 0.0         | 0.0               | 23.0   | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 70.0                 |                      |        |          |             |                   |        |      |     |     |     |
| FY2011 GGU Salary increase Year 1   | SalAdj        | 2.9                  | 2.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match (UGF)  |               | 1.9                  |                      |        |          |             |                   |        |      |     |     |     |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj        | 8.9                  | 8.9                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 3.1                  |                      |        |          |             |                   |        |      |     |     |     |
| 1003 G/F Match (UGF)  |               | 5.8                  |                      |        |          |             |                   |        |      |     |     |     |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase                                | FisNot        | 2.6                  | 2.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 2.2                  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 0.4                  |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>   |               | <b>1,691.8</b>       | 485.9                | 28.6   | 410.1    | 28.0        | 0.0               | 739.2  | 0.0  | 5   | 0   | 0   |
| <b>** Appropriation Total **</b>  |               | <b>1,974.1</b>       | 687.2                | 45.3   | 470.9    | 31.5        | 0.0               | 739.2  | 0.0  | 7   | 0   | 0   |
| <b>Mt. Edgecumbe Boarding School</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Mt. Edgecumbe Boarding School</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor         | ATrIn         | 57.2                 | 0.0                  | 0.0    | 57.2     | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 57.2                 |                      |        |          |             |                   |        |      |     |     |     |
| ADN 5-10-0049 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)     | SalAdj        | -12.0                | 0.0                  | 0.0    | -12.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -12.0                |                      |        |          |             |                   |        |      |     |     |     |
| FY10 Conference Committee   | ConfCom       | 7,375.5              | 3,267.6              | 215.5  | 3,761.1  | 114.8       | 16.5              | 0.0    | 0.0  | 34  | 11  | 0   |
| 1004 Gen Fund (UGF)   |               | 3,858.0              |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |               | 3,460.1              |                      |        |          |             |                   |        |      |     |     |     |
| 1156 Rcpt Svcs (DGF)  |               | 57.4                 |                      |        |          |             |                   |        |      |     |     |     |
| Delete Mt. Edgecumbe High School PCN Vacancies  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | -2  | 0   |
| Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI           | -57.2                | 0.0                  | 0.0    | -57.2    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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**Numbers and Language**

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

**Mt. Edgecumbe Boarding School (continued)  
Mt. Edgecumbe Boarding School (continued)**

|   | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Reverse August FY2010 Fuel/Utility Cost   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Increase Funding Distribution from the Office of the Governor (continued)   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | -57.2             |                   |              |                |              |                |            |            |           |          |          |
| FY2011 Health Insurance Cost Increase Non-Covered Employees   | SalAdj     | 6.1               | 6.1               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.1               |                   |              |                |              |                |            |            |           |          |          |
| Add 1 PFT Music Teacher and Interagency Receipt Funding   | Inc        | 54.6              | 54.6              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 54.6              |                   |              |                |              |                |            |            |           |          |          |
| Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School         | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |            | 57.4              |                   |              |                |              |                |            |            |           |          |          |
| 1156 Rcpt Svcs (DGF)  |            | -57.4             |                   |              |                |              |                |            |            |           |          |          |
| AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority                                     | LIT        | 0.0               | -546.3            | 358.5        | 0.0            | 187.8        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| AMD: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority | TrIn       | 170.0             | 0.0               | 14.5         | 148.4          | 7.1          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)   |            | 170.0             |                   |              |                |              |                |            |            |           |          |          |
| AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority                            | Inc        | 1,400.0           | 519.0             | 76.5         | 699.4          | 105.1        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 1,400.0           |                   |              |                |              |                |            |            |           |          |          |
| Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.                 | Inc        | 57.2              | 0.0               | 0.0          | 57.2           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 57.2              |                   |              |                |              |                |            |            |           |          |          |
| Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance                                    | SalAdj     | 31.7              | 0.0               | 0.0          | 31.7           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 31.7              |                   |              |                |              |                |            |            |           |          |          |
| FY 2011 Health Increase TEAME   | SalAdj     | 70.5              | 70.5              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.8               |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 61.7              |                   |              |                |              |                |            |            |           |          |          |
| FY 2011 TEAME 5% geographic differential  | SalAdj     | 93.8              | 93.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 13.1              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 80.7              |                   |              |                |              |                |            |            |           |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 4.7               | 4.7               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.7               |                   |              |                |              |                |            |            |           |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 20.0              | 20.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 20.0              |                   |              |                |              |                |            |            |           |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 2.5               | 2.5               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.5               |                   |              |                |              |                |            |            |           |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 6.2               | 6.2               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |              |                |              |                |            |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase  | FisNot     | 7.1               | 7.1               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 7.1               |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Total *</b>   |            | <b>9,287.9</b>    | <b>3,505.8</b>    | <b>665.0</b> | <b>4,685.8</b> | <b>414.8</b> | <b>16.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>9</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>9,287.9</b>    | <b>3,505.8</b>    | <b>665.0</b> | <b>4,685.8</b> | <b>414.8</b> | <b>16.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>9</b> | <b>0</b> |

**2010 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
11 Budget Column**

**Numbers and Language**

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

|   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>State Facilities Maintenance</b>   |            |                   |                   |            |                |              |                |            |            |          |          |          |
| <b>State Facilities Maintenance</b>   |            |                   |                   |            |                |              |                |            |            |          |          |          |
| ADN 5-10-0050 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | SalAdj     | -12.0             | -12.0             | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | -12.0             |                   |            |                |              |                |            |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 1,096.8           | 628.4             | 0.0        | 224.1          | 244.3        | 0.0            | 0.0        | 0.0        | 8        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 1,096.8           |                   |            |                |              |                |            |            |          |          |          |
| FY2011 LTC New Salary Schedule  | SalAdj     | 11.2              | 11.2              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 11.2              |                   |            |                |              |                |            |            |          |          |          |
| FY 2011 LTC Health Insurance Increases  | SalAdj     | 20.5              | 20.5              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |            | 20.5              |                   |            |                |              |                |            |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>1,116.5</b>    | <b>648.1</b>      | <b>0.0</b> | <b>224.1</b>   | <b>244.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>EED State Facilities Rent</b>  |            |                   |                   |            |                |              |                |            |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 2,071.8           | 0.0               | 0.0        | 2,071.8        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2,045.8           |                   |            |                |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 26.0              |                   |            |                |              |                |            |            |          |          |          |
| AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs                | Inc        | 70.0              | 0.0               | 0.0        | 70.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 70.0              |                   |            |                |              |                |            |            |          |          |          |
| <b>* Allocation Total *</b>   |            | <b>2,141.8</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,141.8</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |            | <b>3,258.3</b>    | <b>648.1</b>      | <b>0.0</b> | <b>2,365.9</b> | <b>244.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Library and Museums</b>   |            |                   |                   |            |                |              |                |            |            |          |          |          |
| <b>Library Operations</b>   |            |                   |                   |            |                |              |                |            |            |          |          |          |
| FY10 Conference Committee   | ConfCom    | 5,844.0           | 2,786.1           | 41.0       | 801.3          | 428.8        | 0.0            | 1,786.8    | 0.0        | 35       | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 1,045.5           |                   |            |                |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 4,377.2           |                   |            |                |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |            | 63.0              |                   |            |                |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 158.3             |                   |            |                |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |            | 200.0             |                   |            |                |              |                |            |            |          |          |          |
| ADN 0500120 Line Item Transfer to Balance Vacancy Factor  | LIT        | 0.0               | 21.0              | 0.0        | -21.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Line Item Transfer to Balance Vacancy Factor  | LIT        | 0.0               | 54.3              | 0.0        | 0.0            | -54.3        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees                                       | SalAdj     | 2.0               | 2.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.0               |                   |            |                |              |                |            |            |          |          |          |
| FY2011 GGU Salary increase Year 1   | SalAdj     | 15.4              | 15.4              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 15.4              |                   |            |                |              |                |            |            |          |          |          |
| FY 2011 GGU Year 1 Health Insurance increase  | SalAdj     | 52.0              | 52.0              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 52.0              |                   |            |                |              |                |            |            |          |          |          |
| FY 2011 SU Year 1 Salary increase   | SalAdj     | 16.6              | 16.6              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 16.6              |                   |            |                |              |                |            |            |          |          |          |
| FY 2011 SU Year 1 Health Insurance increase   | SalAdj     | 34.7              | 34.7              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 34.7              |                   |            |                |              |                |            |            |          |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase                            | FisNot     | 2.5               | 2.5               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.5               |                   |            |                |              |                |            |            |          |          |          |



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**Numbers and Language**

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

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants         | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|----------------|------------|-----------|----------|----------|
| <b>Alaska Library and Museums (continued)</b>  |               |                      |                      |              |                |              |                   |                |            |           |          |          |
| <b>Museum Operations (continued)</b>   |               |                      |                      |              |                |              |                   |                |            |           |          |          |
| LFD: Revise Governor's salary adjustment request (continued)   |               |                      |                      |              |                |              |                   |                |            |           |          |          |
| 1156 Rcpt Svcs (DGF)   |               | -1.3                 |                      |              |                |              |                   |                |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>1,938.1</b>       | <b>1,375.1</b>       | <b>10.5</b>  | <b>393.6</b>   | <b>53.3</b>  | <b>0.0</b>        | <b>105.6</b>   | <b>0.0</b> | <b>14</b> | <b>4</b> | <b>0</b> |
| <b>** Appropriation Total **</b>   |               | <b>9,060.6</b>       | <b>5,307.6</b>       | <b>73.4</b>  | <b>1,303.6</b> | <b>483.6</b> | <b>0.0</b>        | <b>1,892.4</b> | <b>0.0</b> | <b>59</b> | <b>4</b> | <b>0</b> |
| <b>Alaska Postsecondary Education Commission</b>   |               |                      |                      |              |                |              |                   |                |            |           |          |          |
| <b>Program Administration &amp; Operations</b>   |               |                      |                      |              |                |              |                   |                |            |           |          |          |
| FY10 Conference Committee  | ConfCom       | <b>13,105.1</b>      | 8,536.4              | 117.7        | 4,202.8        | 108.2        | 0.0               | 140.0          | 0.0        | 102       | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 800.0                |                      |              |                |              |                   |                |            |           |          |          |
| 1106 ACPE Rcpts (Other)  |               | 12,205.1             |                      |              |                |              |                   |                |            |           |          |          |
| 1108 Stat Desig (Other)  |               | 100.0                |                      |              |                |              |                   |                |            |           |          |          |
| ADN 0500123 Transfer Out PCN 05-3018 to Executive Administration to Create the Director of Rural Education               | TrOut         | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | -1        | 0        | 0        |
| ADN0596015 Reclassified and Added Two Non-Perm Positions for AK Career and College Ready Program Support                 | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | 0         | 0        | 2        |
| ADN0506013 Reclassified one Short-Term Non-Perm to Long-Term Temp Position for AK Career & College Ready Program Support | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | 0         | 0        | 1        |
| ADN0506015 Line Item Transfer  | LIT           | 0.0                  | 158.3                | 0.0          | -158.3         | 0.0          | 0.0               | 0.0            | 0.0        | 0         | 0        | 0        |
| Delete Program Administration and Operations PCN Vacancies   | PosAdj        | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | -2        | 0        | 0        |
| Line Item Transfer to Support Peer Mentor Positions  | LIT           | 0.0                  | 5.2                  | 0.0          | -5.2           | 0.0          | 0.0               | 0.0            | 0.0        | 0         | 0        | 0        |
| FY2011 Health Insurance Cost Increase Non-Covered Employees  | SalAdj        | 200.7                | 200.7                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | 0         | 0        | 0        |
| 1106 ACPE Rcpts (Other)  |               | 200.7                |                      |              |                |              |                   |                |            |           |          |          |
| Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase   | FisNot        | <b>152.3</b>         | 152.3                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0            | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |               | 2.5                  |                      |              |                |              |                   |                |            |           |          |          |
| 1106 ACPE Rcpts (Other)  |               | 149.8                |                      |              |                |              |                   |                |            |           |          |          |
| PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)  | FisNot        | <b>11,700.1</b>      | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 11,700.1       | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 11,700.1             |                      |              |                |              |                   |                |            |           |          |          |
| DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)  | FisNot        | <b>-11,700.1</b>     | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | -11,700.1      | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -11,700.1            |                      |              |                |              |                   |                |            |           |          |          |
| Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS   | FisNot        | <b>650.0</b>         | 0.0                  | 0.0          | 250.0          | 0.0          | 0.0               | 400.0          | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 650.0                |                      |              |                |              |                   |                |            |           |          |          |
| POSTSECONDARY SCHOLARSHIPS (SB 224)  | FisNot        | <b>3,000.0</b>       | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 3,000.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 3,000.0              |                      |              |                |              |                   |                |            |           |          |          |
| DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)  | FisNot        | <b>-3,000.0</b>      | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | -3,000.0       | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -3,000.0             |                      |              |                |              |                   |                |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>14,108.1</b>      | <b>9,052.9</b>       | <b>117.7</b> | <b>4,289.3</b> | <b>108.2</b> | <b>0.0</b>        | <b>540.0</b>   | <b>0.0</b> | <b>99</b> | <b>0</b> | <b>3</b> |

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**Numbers and Language**

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

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants             | Misc       | PFT        | PPT       | TMP      |
|--|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|--------------------|------------|------------|-----------|----------|
| <b>Alaska Postsecondary Education Commission (continued)</b> |               |                      |                      |                |                 |                |                   |                    |            |            |           |          |
| <b>WWAMI Medical Education</b>                               |               |                      |                      |                |                 |                |                   |                    |            |            |           |          |
| FY10 Conference Committee                                    | ConfCom       | 2,654.8              | 0.0                  | 0.0            | 2,654.8         | 0.0            | 0.0               | 0.0                | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | 2,654.8              |                      |                |                 |                |                   |                    |            |            |           |          |
| Contractual Increase for WWAMI Program Expansion             | Inc           | 310.0                | 0.0                  | 0.0            | 310.0           | 0.0            | 0.0               | 0.0                | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |               | 310.0                |                      |                |                 |                |                   |                    |            |            |           |          |
| <b>* Allocation Total *</b>                                  |               | <b>2,964.8</b>       | <b>0.0</b>           | <b>0.0</b>     | <b>2,964.8</b>  | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>         | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Total **</b>                             |               | <b>17,072.9</b>      | <b>9,052.9</b>       | <b>117.7</b>   | <b>7,254.1</b>  | <b>108.2</b>   | <b>0.0</b>        | <b>540.0</b>       | <b>0.0</b> | <b>99</b>  | <b>0</b>  | <b>3</b> |
| <b>*** Agency Total ***</b>                                  |               | <b>1,426,321.7</b>   | <b>30,907.9</b>      | <b>1,689.0</b> | <b>44,383.6</b> | <b>1,525.2</b> | <b>90.3</b>       | <b>1,347,725.7</b> | <b>0.0</b> | <b>335</b> | <b>13</b> | <b>3</b> |
| <b>**** All Agencies Total ****</b>                          |               | <b>1,426,321.7</b>   | <b>30,907.9</b>      | <b>1,689.0</b> | <b>44,383.6</b> | <b>1,525.2</b> | <b>90.3</b>       | <b>1,347,725.7</b> | <b>0.0</b> | <b>335</b> | <b>13</b> | <b>3</b> |

## Column Definitions

**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.