

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	973,070.8	35,728.0	33,728.0	33,491.0	33,491.0	-2,237.0 -6.3 %	-237.0 -0.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	973,070.8	35,728.0	33,728.0	33,491.0	33,491.0	-2,237.0 -6.3 %	-237.0 -0.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	937,979.8	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	14,300.0	12,937.0	12,937.0	10,700.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	937,979.8	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0
Designated General (DGF)	14,300.0	12,937.0	12,937.0	10,700.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	58,477.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	58,477.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	58,477.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	58,477.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	3,132.8	3,127.5	3,127.5	3,303.0	3,123.0	-4.5	-0.1 %	-4.5	-0.1 %	-180.0	-5.4 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,132.8	3,127.5	3,127.5	3,303.0	3,123.0	-4.5	-0.1 %	-4.5	-0.1 %	-180.0	-5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,132.8	3,127.5	3,127.5	3,303.0	3,123.0	-4.5	-0.1 %	-4.5	-0.1 %	-180.0	-5.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,132.8	3,127.5	3,127.5	3,303.0	3,123.0	-4.5	-0.1 %	-4.5	-0.1 %	-180.0	-5.4 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	320.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	6,243.9	6,429.1	6,429.1	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	6,243.9	6,429.1	6,429.1	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,243.9	6,429.1	6,429.1	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,243.9	6,429.1	6,429.1	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,278.5	2,154.3	2,164.7	2,456.4	2,456.4	302.1	14.0 %	291.7	13.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	594.0	934.3	944.7	1,236.4	1,236.4	302.1	32.3 %	291.7	30.9 %	0.0
Travel	150.4	94.7	94.7	94.7	94.7	0.0		0.0		0.0
Services	497.7	1,108.9	1,108.9	1,108.9	1,108.9	0.0		0.0		0.0
Commodities	36.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,278.5	2,131.9	2,142.3	2,434.0	2,434.0	302.1	14.2 %	291.7	13.6 %	0.0
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	8	9	9	12	12	3	33.3 %	3	33.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,278.5	2,131.9	2,142.3	2,434.0	2,434.0	302.1	14.2 %	291.7	13.6 %	0.0
Other State Funds (Other)	0.0	22.4	22.4	22.4	22.4	0.0		0.0		0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,169.7	1,291.0	1,292.8	1,385.8	1,385.8	94.8	7.3 %	93.0	7.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	651.9	661.8	676.0	769.0	769.0	107.2	16.2 %	93.0	13.8 %	0.0
Travel	5.3	5.4	5.4	5.4	5.4	0.0		0.0		0.0
Services	495.9	611.8	599.4	599.4	599.4	-12.4	-2.0 %	0.0		0.0
Commodities	16.6	12.0	12.0	12.0	12.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	117.5	145.0	145.0	145.0	145.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	587.7	614.0	615.8	615.8	615.8	1.8	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	464.5	532.0	532.0	625.0	625.0	93.0	17.5 %	93.0	17.5 %	0.0
<u>Positions</u>										
Perm Full Time	8	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	587.7	614.0	615.8	615.8	615.8	1.8	0.3 %	0.0		0.0
Other State Funds (Other)	464.5	532.0	532.0	625.0	625.0	93.0	17.5 %	93.0	17.5 %	0.0
Federal Receipts (Fed)	117.5	145.0	145.0	145.0	145.0	0.0		0.0		0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	583.0	658.9	658.9	658.9	658.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	472.0	611.4	628.3	628.3	628.3	16.9 2.8 %	0.0	0.0
Travel	15.7	5.2	5.2	5.2	5.2	0.0	0.0	0.0
Services	62.9	39.1	22.2	22.2	22.2	-16.9 -43.2 %	0.0	0.0
Commodities	32.4	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	217.9	230.8	230.8	230.8	230.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	365.1	428.1	428.1	428.1	428.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	217.9	230.8	230.8	230.8	230.8	0.0	0.0	0.0
Other State Funds (Other)	365.1	428.1	428.1	428.1	428.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,078.2	2,301.5	2,303.6	2,303.6	2,303.6	2.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,146.5	1,336.2	1,338.3	1,338.3	1,338.3	2.1	0.2 %	0.0	0.0
Travel	91.3	53.6	53.6	53.6	53.6	0.0		0.0	0.0
Services	820.8	898.2	898.2	898.2	898.2	0.0		0.0	0.0
Commodities	19.6	7.5	7.5	7.5	7.5	0.0		0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,380.2	1,582.7	1,584.8	1,584.8	1,584.8	2.1	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	698.0	718.8	718.8	718.8	718.8	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,380.2	1,582.7	1,584.8	1,584.8	1,584.8	2.1	0.1 %	0.0	0.0
Other State Funds (Other)	698.0	718.8	718.8	718.8	718.8	0.0		0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	141,478.6	243,253.2	165,322.1	229,702.4	165,402.4	-77,850.8	-32.0 %	80.3		-64,300.0	-28.0 %
<u>Objects of Expenditure</u>											
Personal Services	4,746.7	5,923.3	5,920.1	5,920.1	5,920.1	-3.2	-0.1 %	0.0		0.0	
Travel	530.9	567.4	567.4	567.4	567.4	0.0		0.0		0.0	
Services	13,434.2	19,345.0	19,345.0	19,175.0	19,175.0	-170.0	-0.9 %	-170.0	-0.9 %	0.0	
Commodities	436.3	153.0	153.0	153.0	153.0	0.0		0.0		0.0	
Capital Outlay	5.1	47.7	47.7	47.7	47.7	0.0		0.0		0.0	
Grants, Benefits	122,325.4	217,216.8	139,288.9	203,839.2	139,539.2	-77,677.6	-35.8 %	250.3	0.2 %	-64,300.0	-31.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	132,927.3	155,626.2	155,626.2	155,626.2	155,626.2	0.0		0.0		0.0	
1003 G/F Match (UGF)	215.4	223.8	223.8	223.8	223.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,249.0	8,019.8	8,024.1	8,024.1	8,024.1	4.3	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	175.0	307.5	307.5	307.5	307.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	39.8	339.8	339.8	339.8	339.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	300.0	200.0	0.0	212.0	212.0	12.0	6.0 %	212.0	>999 %	0.0	
1108 Stat Desig (Other)	194.2	422.8	422.8	252.8	252.8	-170.0	-40.2 %	-170.0	-40.2 %	0.0	
1151 VoTech Ed (DGF)	377.9	377.9	377.9	416.2	416.2	38.3	10.1 %	38.3	10.1 %	0.0	
1212 Stimulus09 (Fed)	0.0	77,735.4	0.0	64,300.0	0.0	-77,735.4	-100.0 %	0.0		-64,300.0	-100.0 %
<u>Positions</u>											
Perm Full Time	70	69	69	69	69	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>HSubCom</u>	<u>[5] - [2]</u> <u>10MgtPln to HSubCom</u>		<u>[5] - [3]</u> <u>Adj Base to HSubCom</u>		<u>[5] - [4]</u> <u>Gov Amd to HSubCom</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,504.2	8,583.4	8,587.7	8,587.7	8,587.7	4.3	0.1 %	0.0		0.0	
Designated General (DGF)	377.9	377.9	377.9	416.2	416.2	38.3	10.1 %	38.3	10.1 %	0.0	
Other State Funds (Other)	669.2	930.3	730.3	772.3	772.3	-158.0	-17.0 %	42.0	5.8 %	0.0	
Federal Receipts (Fed)	132,927.3	233,361.6	155,626.2	219,926.2	155,626.2	-77,735.4	-33.3 %	0.0		-64,300.0	-29.2 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	600.0	600.0	600.0	600.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	309.8	701.9	701.9	701.9	701.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	78.1	365.2	380.0	380.0	380.0	14.8 4.1 %	0.0	0.0
Travel	6.6	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	214.0	292.6	277.8	277.8	277.8	-14.8 -5.1 %	0.0	0.0
Commodities	11.1	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	301.3	677.0	677.0	677.0	677.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Designated General (DGF)	301.3	677.0	677.0	677.0	677.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	42,191.0	35,970.4	35,580.7	35,630.7	35,580.7	-389.7	-1.1 %	0.0		-50.0	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	636.6	647.2	656.5	656.5	656.5	9.3	1.4 %	0.0		0.0	
Travel	90.3	44.7	44.7	44.7	44.7	0.0		0.0		0.0	
Services	518.9	542.9	533.6	533.6	533.6	-9.3	-1.7 %	0.0		0.0	
Commodities	27.4	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	40,917.8	34,720.6	34,330.9	34,380.9	34,330.9	-389.7	-1.1 %	0.0		-50.0	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	41,954.0	35,141.3	35,141.3	35,141.3	35,141.3	0.0		0.0		0.0	
1003 G/F Match (UGF)	57.3	59.4	59.4	59.4	59.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	9.4	27.2	27.2	27.2	27.2	0.0		0.0		0.0	
1014 Donat Comm (Fed)	170.3	352.8	352.8	352.8	352.8	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	389.7	0.0	50.0	0.0	-389.7	-100.0 %	0.0		-50.0	-100.0 %
<u>Positions</u>											
Perm Full Time	9	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	66.7	86.6	86.6	86.6	86.6	0.0		0.0		0.0	
Federal Receipts (Fed)	42,124.3	35,883.8	35,494.1	35,544.1	35,494.1	-389.7	-1.1 %	0.0		-50.0	-0.1 %

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	7,113.1	8,056.4	7,856.4	8,056.4	8,236.4	180.0	2.2 %	380.0	4.8 %	180.0	2.2 %
<u>Objects of Expenditure</u>											
Personal Services	270.7	279.4	279.4	279.4	279.4	0.0		0.0		0.0	
Travel	28.5	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Services	54.7	228.2	228.2	228.2	228.2	0.0		0.0		0.0	
Commodities	68.5	13.0	13.0	13.0	13.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	6,690.7	7,505.8	7,305.8	7,505.8	7,685.8	180.0	2.4 %	380.0	5.2 %	180.0	2.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	123.8	256.7	256.7	256.7	256.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,989.3	7,799.7	7,599.7	7,799.7	7,979.7	180.0	2.3 %	380.0	5.0 %	180.0	2.3 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,989.3	7,799.7	7,599.7	7,799.7	7,979.7	180.0	2.3 %	380.0	5.0 %	180.0	2.3 %
Federal Receipts (Fed)	123.8	256.7	256.7	256.7	256.7	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	235.8	275.0	277.1	277.1	277.1	2.1	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	164.5	194.0	196.1	196.1	196.1	2.1	1.1 %	0.0	0.0
Travel	16.0	16.7	16.7	16.7	16.7	0.0		0.0	0.0
Services	40.7	60.8	60.8	60.8	60.8	0.0		0.0	0.0
Commodities	14.6	3.5	3.5	3.5	3.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	235.8	275.0	277.1	277.1	277.1	2.1	0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	235.8	275.0	277.1	277.1	277.1	2.1	0.8 %	0.0	0.0

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Allocation Totals - House Structure**

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Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,503.8	1,895.3	1,607.4	1,677.4	1,677.4	-217.9	-11.5 %	70.0	4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	427.2	446.4	448.5	471.5	471.5	25.1	5.6 %	23.0	5.1 %	0.0
Travel	39.3	28.6	28.6	28.6	28.6	0.0		0.0		0.0
Services	241.0	346.1	386.1	410.1	410.1	64.0	18.5 %	24.0	6.2 %	0.0
Commodities	34.2	28.0	28.0	28.0	28.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	762.1	1,046.2	716.2	739.2	739.2	-307.0	-29.3 %	23.0	3.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	671.3	700.0	701.8	771.8	771.8	71.8	10.3 %	70.0	10.0 %	0.0
1003 G/F Match (UGF)	652.1	663.9	663.9	663.9	663.9	0.0		0.0		0.0
1004 Gen Fund (UGF)	12.5	20.5	20.8	20.8	20.8	0.3	1.5 %	0.0		0.0
1005 GF/Prgm (DGF)	6.0	10.9	10.9	10.9	10.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	145.0	180.0	180.0	180.0	180.0	0.0		0.0		0.0
1145 AIPP Fund (Other)	9.9	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	290.0	0.0	0.0	0.0	-290.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	664.6	684.4	684.7	684.7	684.7	0.3		0.0		0.0
Designated General (DGF)	6.0	10.9	10.9	10.9	10.9	0.0		0.0		0.0
Other State Funds (Other)	161.9	210.0	210.0	210.0	210.0	0.0		0.0		0.0
Federal Receipts (Fed)	671.3	990.0	701.8	771.8	771.8	-218.2	-22.0 %	70.0	10.0 %	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	8,498.8	7,363.5	7,369.6	8,994.2	8,994.2	1,630.7	22.1 %	1,624.6	22.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,326.5	3,267.6	3,273.7	3,301.0	3,301.0	33.4	1.0 %	27.3	0.8 %	0.0
Travel	663.9	215.5	215.5	665.0	665.0	449.5	208.6 %	449.5	208.6 %	0.0
Services	4,091.2	3,749.1	3,749.1	4,596.9	4,596.9	847.8	22.6 %	847.8	22.6 %	0.0
Commodities	417.2	114.8	114.8	414.8	414.8	300.0	261.3 %	300.0	261.3 %	0.0
Capital Outlay	0.0	16.5	16.5	16.5	16.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,939.8	3,846.0	3,852.1	3,852.1	3,852.1	6.1	0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	4,509.0	3,460.1	3,460.1	4,914.7	4,914.7	1,454.6	42.0 %	1,454.6	42.0 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	170.0	170.0	170.0	>999 %	170.0	>999 %	0.0
1156 Rcpt Svcs (DGF)	50.0	57.4	57.4	57.4	57.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	34	34	34	35	35	1	2.9 %	1	2.9 %	0
Perm Part Time	11	11	9	9	9	-2	-18.2 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,939.8	3,846.0	3,852.1	3,852.1	3,852.1	6.1	0.2 %	0.0		0.0
Designated General (DGF)	50.0	57.4	57.4	57.4	57.4	0.0		0.0		0.0
Other State Funds (Other)	4,509.0	3,460.1	3,460.1	5,084.7	5,084.7	1,624.6	47.0 %	1,624.6	47.0 %	0.0

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Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,084.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	541.0	616.4	616.4	616.4	616.4	0.0	0.0	0.0
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	407.7	224.1	224.1	224.1	224.1	0.0	0.0	0.0
Commodities	135.3	244.3	244.3	244.3	244.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,084.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,084.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,834.0	2,071.8	2,071.8	2,141.8	2,141.8	70.0	3.4 %	70.0	3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,834.0	2,071.8	2,071.8	2,141.8	2,141.8	70.0	3.4 %	70.0	3.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,834.0	2,045.8	2,045.8	2,115.8	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,834.0	2,045.8	2,045.8	2,115.8	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0
Other State Funds (Other)	0.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	5,278.9	5,844.0	5,846.0	5,846.0	5,846.0	2.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,778.4	2,807.1	2,863.4	2,863.4	2,863.4	56.3 2.0 %	0.0	0.0
Travel	61.2	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Services	577.6	780.3	780.3	780.3	780.3	0.0	0.0	0.0
Commodities	233.6	428.8	374.5	374.5	374.5	-54.3 -12.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,628.1	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	837.4	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,266.5	4,377.2	4,379.2	4,379.2	4,379.2	2.0	0.0	0.0
1005 GF/Prgm (DGF)	28.7	63.0	63.0	63.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.8	158.3	158.3	158.3	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	0.5	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,266.5	4,377.2	4,379.2	4,379.2	4,379.2	2.0	0.0	0.0
Designated General (DGF)	28.7	63.0	63.0	63.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	146.3	358.3	358.3	358.3	358.3	0.0	0.0	0.0
Federal Receipts (Fed)	837.4	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	798.8	902.4	909.6	909.6	909.6	7.2 0.8 %	0.0	0.0
Travel	17.8	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	174.8	129.7	129.7	129.7	129.7	0.0	0.0	0.0
Commodities	19.2	63.0	55.8	55.8	55.8	-7.2 -11.4 %	0.0	0.0
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7.4	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	952.7	983.5	983.5	983.5	983.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.8	93.5	93.5	93.5	93.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	952.7	983.5	983.5	983.5	983.5	0.0	0.0	0.0
Other State Funds (Other)	56.8	93.5	93.5	93.5	93.5	0.0	0.0	0.0
Federal Receipts (Fed)	7.4	40.0	40.0	40.0	40.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,273.1	1,317.5	1,318.7	1,318.7	1,318.7	1.2 0.1 %	0.0	0.0
Travel	30.2	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	243.5	394.8	393.6	393.6	393.6	-1.2 -0.3 %	0.0	0.0
Commodities	119.4	53.3	53.3	53.3	53.3	0.0	0.0	0.0
Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	49.9	60.0	60.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	314.1	355.1	355.1	355.1	355.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0	0.0
Designated General (DGF)	314.1	355.1	355.1	355.1	355.1	0.0	0.0	0.0
Federal Receipts (Fed)	49.9	60.0	60.0	60.0	60.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	12,102.0	13,105.1	13,305.8	13,305.8	13,305.8	200.7	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,101.2	8,694.7	8,900.6	8,900.6	8,900.6	205.9	2.4 %	0.0	0.0
Travel	163.6	117.7	117.7	117.7	117.7	0.0		0.0	0.0
Services	3,440.9	4,044.5	4,039.3	4,039.3	4,039.3	-5.2	-0.1 %	0.0	0.0
Commodities	214.6	108.2	108.2	108.2	108.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	181.7	140.0	140.0	140.0	140.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	182.3	800.0	800.0	800.0	800.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	21.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1106 ACPE Rcpts (Other)	11,882.7	12,205.1	12,405.8	12,405.8	12,405.8	200.7	1.6 %	0.0	0.0
1108 Stat Desig (Other)	15.3	100.0	100.0	100.0	100.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	102	101	99	99	99	-2	-2.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	3	3	3	3	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	11,919.7	12,305.1	12,505.8	12,505.8	12,505.8	200.7	1.6 %	0.0	0.0
Federal Receipts (Fed)	182.3	800.0	800.0	800.0	800.0	0.0		0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	2,111.0	2,654.8	2,654.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,111.0	2,654.8	2,654.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,111.0	2,654.8	2,654.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,111.0	2,654.8	2,654.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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

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

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee