

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	11,611.2	1.1 %	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	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	11,611.2	1.1 %	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)	1,052,483.0	1,050,483.0	1,060,444.2	1,063,108.6	1,063,108.6	12,625.6	1.2 %	2,664.4	0.3 %	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)	10,700.0	10,700.0	12,350.0	12,350.0	12,350.0	1,650.0	15.4 %	0.0		0.0
1188 Fed Unrstr (Fed)	2,664.4	2,664.4	2,664.4	0.0	0.0	-2,664.4	-100.0 %	-2,664.4	-100.0 %	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)	1,052,483.0	1,050,483.0	1,060,444.2	1,063,108.6	1,063,108.6	12,625.6	1.2 %	2,664.4	0.3 %	0.0
Designated General (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	12,350.0	1,650.0	15.4 %	0.0		0.0
Federal Receipts (Fed)	23,455.4	23,455.4	23,455.4	20,791.0	20,791.0	-2,664.4	-11.4 %	-2,664.4	-11.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	63,839.2	63,839.2	64,228.4	64,228.4	64,228.4	389.2 0.6 %	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	63,839.2	63,839.2	64,228.4	64,228.4	64,228.4	389.2 0.6 %	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)	63,839.2	63,839.2	64,228.4	64,228.4	64,228.4	389.2 0.6 %	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)	63,839.2	63,839.2	64,228.4	64,228.4	64,228.4	389.2 0.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,690.8	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	1,690.8	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)	1,690.8	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)	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
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

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,303.0	3,303.0	3,318.4	3,318.4	3,318.4	15.4	0.5 %	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	3,303.0	3,303.0	3,318.4	3,318.4	3,318.4	15.4	0.5 %	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)	3,303.0	3,303.0	3,318.4	3,318.4	3,318.4	15.4	0.5 %	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)	3,303.0	3,303.0	3,318.4	3,318.4	3,318.4	15.4	0.5 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	5,826.8	5,826.8	6,008.6	5,826.8	5,826.8	0.0	-181.8 -3.0 %	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	5,826.8	5,826.8	6,008.6	5,826.8	5,826.8	0.0	-181.8 -3.0 %	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)	5,826.8	5,826.8	6,008.6	5,826.8	5,826.8	0.0	-181.8 -3.0 %	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)	5,826.8	5,826.8	6,008.6	5,826.8	5,826.8	0.0	-181.8 -3.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	835.8	852.3	873.4	873.4	873.4	21.1	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	597.4	613.9	613.9	613.9	613.9	0.0		0.0	0.0
Travel	112.3	112.3	120.3	120.3	120.3	8.0	7.1 %	0.0	0.0
Services	94.7	94.7	107.8	107.8	107.8	13.1	13.8 %	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	31.4	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)	813.4	829.9	851.0	851.0	851.0	21.1	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	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)	813.4	829.9	851.0	851.0	851.0	21.1	2.5 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0		0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	1,413.0	1,459.5	1,537.5	1,459.5	1,374.5	-85.0	-5.8 %	-163.0	-10.6 %	-85.0	-5.8 %
<u>Objects of Expenditure</u>											
Personal Services	904.2	931.9	1,009.9	931.9	931.9	0.0		-78.0	-7.7 %	0.0	
Travel	5.4	5.4	5.4	5.4	5.4	0.0		0.0		0.0	
Services	491.4	501.4	501.4	501.4	501.4	0.0		0.0		0.0	
Commodities	12.0	20.8	20.8	20.8	20.8	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	-85.0	-85.0	<-999 %	-85.0	<-999 %	-85.0	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	643.0	668.9	689.5	689.5	604.5	-64.4	-9.6 %	-85.0	-12.3 %	-85.0	-12.3 %
1007 I/A Rcpts (Other)	625.0	645.6	703.0	625.0	625.0	-20.6	-3.2 %	-78.0	-11.1 %	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)	643.0	668.9	689.5	689.5	604.5	-64.4	-9.6 %	-85.0	-12.3 %	-85.0	-12.3 %
Other State Funds (Other)	625.0	645.6	703.0	625.0	625.0	-20.6	-3.2 %	-78.0	-11.1 %	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	685.0	715.3	1,325.3	1,325.3	1,325.3	610.0	85.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	657.9	688.2	938.2	938.2	938.2	250.0	36.3 %	0.0	0.0
Travel	5.2	5.2	28.2	28.2	28.2	23.0	442.3 %	0.0	0.0
Services	18.7	18.7	143.7	143.7	143.7	125.0	668.4 %	0.0	0.0
Commodities	3.2	3.2	19.2	19.2	19.2	16.0	500.0 %	0.0	0.0
Capital Outlay	0.0	0.0	196.0	196.0	196.0	196.0	>999 %	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)	256.9	263.9	287.2	287.2	287.2	23.3	8.8 %	0.0	0.0
1007 I/A Rcpts (Other)	428.1	451.4	1,038.1	1,038.1	1,038.1	586.7	130.0 %	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)	256.9	263.9	287.2	287.2	287.2	23.3	8.8 %	0.0	0.0
Other State Funds (Other)	428.1	451.4	1,038.1	1,038.1	1,038.1	586.7	130.0 %	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,349.8	2,417.7	2,417.7	2,417.7	2,417.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,384.5	1,452.4	1,452.4	1,452.4	1,452.4	0.0	0.0	0.0
Travel	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0
Services	898.2	898.2	898.2	898.2	898.2	0.0	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	6.0	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)	1,608.6	1,647.4	1,647.4	1,647.4	1,647.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	741.2	770.3	770.3	770.3	770.3	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)	1,608.6	1,647.4	1,647.4	1,647.4	1,647.4	0.0	0.0	0.0
Other State Funds (Other)	741.2	770.3	770.3	770.3	770.3	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Unallocated Reduction**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	150.0 -100.0 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	150.0 -100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	150.0 -100.0 %
<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)	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	150.0 -100.0 %

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	206,687.2	166,793.9	187,231.1	186,881.1	187,193.1	20,399.2	12.2 %	-38.0		312.0	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	6,232.2	6,563.6	6,663.6	6,563.6	6,563.6	0.0		-100.0	-1.5 %	0.0	
Travel	567.4	567.4	573.4	567.4	567.4	0.0		-6.0	-1.0 %	0.0	
Services	20,135.0	20,135.0	20,201.0	20,135.0	20,335.0	200.0	1.0 %	134.0	0.7 %	200.0	1.0 %
Commodities	165.7	153.0	156.0	153.0	153.0	0.0		-3.0	-1.9 %	0.0	
Capital Outlay	47.7	47.7	47.7	47.7	47.7	0.0		0.0		0.0	
Grants, Benefits	179,539.2	139,327.2	159,589.4	159,414.4	159,526.4	20,199.2	14.5 %	-63.0		112.0	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)	155,758.7	155,956.0	175,750.3	175,956.0	175,956.0	20,000.0	12.8 %	205.7	0.1 %	0.0	
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	245.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	9,168.6	9,274.6	9,682.2	9,274.6	9,274.6	0.0		-407.6	-4.2 %	0.0	
1007 I/A Rcpts (Other)	307.5	309.4	307.5	309.4	509.4	200.0	64.6 %	201.9	65.7 %	200.0	64.6 %
1037 GF/MH (UGF)	339.8	339.8	489.8	339.8	339.8	0.0		-150.0	-30.6 %	0.0	
1092 MHTAAR (Other)	212.0	0.0	100.0	100.0	212.0	212.0	>999 %	112.0	112.0 %	112.0	112.0 %
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	252.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	416.2	416.2	403.4	403.4	403.4	-12.8	-3.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	40,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	70	70	70	70	70	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,740.0	9,859.5	10,417.1	9,859.5	9,859.5	0.0		-557.6	-5.4 %	0.0	
Designated General (DGF)	416.2	416.2	403.4	403.4	403.4	-12.8	-3.1 %	0.0		0.0	
Other State Funds (Other)	772.3	562.2	660.3	662.2	974.2	412.0	73.3 %	313.9	47.5 %	312.0	47.1 %
Federal Receipts (Fed)	195,758.7	155,956.0	175,750.3	175,956.0	175,956.0	20,000.0	12.8 %	205.7	0.1 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,624.3	1,661.6	2,061.6	2,061.6	2,061.6	400.0	24.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	720.1	794.4	794.4	794.4	794.4	0.0		0.0	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0		0.0	0.0
Services	854.2	817.2	1,217.2	1,217.2	1,217.2	400.0	48.9 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	1,624.3	1,661.6	2,061.6	2,061.6	2,061.6	400.0	24.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	1,624.3	1,661.6	2,061.6	2,061.6	2,061.6	400.0	24.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,500.0	4,500.0	4,500.0	3,900.0	1,900.0	-2,600.0 -57.8 %	-2,600.0 -57.8 %	-2,000.0 -51.3 %
<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	4,500.0	4,500.0	4,500.0	3,900.0	1,900.0	-2,600.0 -57.8 %	-2,600.0 -57.8 %	-2,000.0 -51.3 %
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	1,900.0	-2,000.0 -51.3 %	-2,000.0 -51.3 %	-2,000.0 -51.3 %
1007 I/A Rcpts (Other)	600.0	600.0	600.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	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	1,900.0	-2,000.0 -51.3 %	-2,000.0 -51.3 %	-2,000.0 -51.3 %
Other State Funds (Other)	600.0	600.0	600.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	718.6	740.4	740.4	740.4	740.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	396.7	418.5	418.5	418.5	418.5	0.0	0.0	0.0
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	277.8	277.8	277.8	277.8	277.8	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	9.0	9.5	9.5	9.5	9.5	0.0	0.0	0.0
1005 GF/Prgm (DGF)	693.2	714.5	714.5	714.5	714.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	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)	9.0	9.5	9.5	9.5	9.5	0.0	0.0	0.0
Designated General (DGF)	693.2	714.5	714.5	714.5	714.5	0.0	0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	35,623.2	35,648.2	50,648.2	50,648.2	50,648.2	15,000.0	42.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	687.5	734.5	734.5	734.5	734.5	0.0		0.0	0.0
Travel	44.7	44.7	44.7	44.7	44.7	0.0		0.0	0.0
Services	532.6	523.1	723.1	723.1	723.1	200.0	38.2 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	34,343.4	34,330.9	49,130.9	49,130.9	49,130.9	14,800.0	43.1 %	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)	35,161.6	35,187.5	50,187.5	50,187.5	50,187.5	15,000.0	42.6 %	0.0	0.0
1003 G/F Match (UGF)	62.3	64.7	64.7	64.7	64.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	28.2	29.9	29.9	29.9	29.9	0.0		0.0	0.0
1014 Donat Comm (Fed)	358.6	366.1	366.1	366.1	366.1	0.0		0.0	0.0
1212 Stimulus09 (Fed)	12.5	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<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)	90.5	94.6	94.6	94.6	94.6	0.0		0.0	0.0
Federal Receipts (Fed)	35,532.7	35,553.6	50,553.6	50,553.6	50,553.6	15,000.0	42.2 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Total	8,845.3	8,481.7	10,481.7	8,481.7	8,781.7	300.0	3.5 %	-1,700.0	-16.2 %	300.0	3.5 %
<u>Objects of Expenditure</u>											
Personal Services	289.5	314.2	314.2	314.2	314.2	0.0		0.0		0.0	
Travel	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Services	227.0	218.7	218.7	218.7	218.7	0.0		0.0		0.0	
Commodities	13.0	13.0	13.0	13.0	13.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	8,285.8	7,905.8	9,905.8	7,905.8	7,905.8	0.0		-2,000.0	-20.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	260.6	267.1	267.1	267.1	267.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	8,584.7	8,214.6	10,214.6	8,214.6	8,514.6	300.0	3.7 %	-1,700.0	-16.6 %	300.0	3.7 %
<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)	8,584.7	8,214.6	10,214.6	8,214.6	8,514.6	300.0	3.7 %	-1,700.0	-16.6 %	300.0	3.7 %
Federal Receipts (Fed)	260.6	267.1	267.1	267.1	267.1	0.0		0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Reduction**

	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House	
Total	0.0	0.0	0.0	-4,000.0	-2,000.0	-2,000.0 <-999 %	-2,000.0 <-999 %	2,000.0 -50.0 %	
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-4,000.0	-2,000.0	-2,000.0 <-999 %	-2,000.0 <-999 %	2,000.0 -50.0 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-2,000.0	-2,000.0	-2,000.0 <-999 %	-2,000.0 <-999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	2,000.0 -100.0 %	
<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)	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	2,000.0 -100.0 %	
Federal Receipts (Fed)	0.0	0.0	0.0	-2,000.0	-2,000.0	-2,000.0 <-999 %	-2,000.0 <-999 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	282.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	203.1	217.6	217.6	217.6	217.6	0.0	0.0	0.0
Travel	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	59.9	53.0	53.0	53.0	53.0	0.0	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	2.6	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)	282.3	289.9	289.9	289.9	289.9	0.0	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)	282.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,691.8	1,710.2	1,710.2	1,710.2	1,710.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	478.7	578.1	578.1	578.1	578.1	0.0	0.0	0.0
Travel	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0
Services	390.1	309.1	309.1	309.1	309.1	0.0	0.0	0.0
Commodities	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	766.4	766.4	766.4	766.4	766.4	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)	778.1	786.7	786.7	786.7	786.7	0.0	0.0	0.0
1003 G/F Match (UGF)	671.6	680.7	680.7	680.7	680.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	21.2	21.9	21.9	21.9	21.9	0.0	0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
1108 Stat Desig (Other)	180.0	180.0	180.0	180.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	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)	692.8	702.6	702.6	702.6	702.6	0.0	0.0	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Other State Funds (Other)	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	778.1	786.7	786.7	786.7	786.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Unallocated Reduction**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %
<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)	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	9,339.4	9,470.8	10,170.8	10,222.3	10,222.3	751.5	7.9 %	51.5	0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,505.8	3,695.5	3,997.9	3,997.9	3,997.9	302.4	8.2 %	0.0		0.0
Travel	665.0	665.0	703.3	703.3	703.3	38.3	5.8 %	0.0		0.0
Services	4,737.3	4,679.0	5,004.2	5,055.7	5,055.7	376.7	8.1 %	51.5	1.0 %	0.0
Commodities	414.8	414.8	438.4	438.4	438.4	23.6	5.7 %	0.0		0.0
Capital Outlay	16.5	16.5	27.0	27.0	27.0	10.5	63.6 %	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)	4,054.9	4,112.7	4,112.7	4,164.2	4,164.2	51.5	1.3 %	51.5	1.3 %	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	5,057.1	5,130.7	5,830.7	5,830.7	5,830.7	700.0	13.6 %	0.0		0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	0		0		0
Perm Part Time	8	8	8	8	8	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,054.9	4,112.7	4,112.7	4,164.2	4,164.2	51.5	1.3 %	51.5	1.3 %	0.0
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0
Other State Funds (Other)	5,227.1	5,300.7	6,000.7	6,000.7	6,000.7	700.0	13.2 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,116.5	1,149.7	1,149.7	1,149.7	1,149.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	648.1	686.4	686.4	686.4	686.4	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	224.1	219.0	219.0	219.0	219.0	0.0	0.0	0.0
Commodities	244.3	244.3	244.3	244.3	244.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,116.5	1,149.7	1,149.7	1,149.7	1,149.7	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)	1,116.5	1,149.7	1,149.7	1,149.7	1,149.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	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	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	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)	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
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)	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	5,967.2	6,109.0	8,837.3	8,837.3	8,837.3	2,728.3	44.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,991.6	3,133.4	3,438.4	3,438.4	3,438.4	305.0	9.7 %	0.0	0.0
Travel	41.0	41.0	41.0	41.0	41.0	0.0		0.0	0.0
Services	773.3	773.3	2,202.3	2,202.3	2,202.3	1,429.0	184.8 %	0.0	0.0
Commodities	374.5	374.5	1,368.8	1,368.8	1,368.8	994.3	265.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,500.4	4,642.2	4,666.2	4,666.2	4,666.2	24.0	0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0		0.0	0.0
1108 Stat Desig (Other)	200.0	200.0	910.0	910.0	910.0	710.0	355.0 %	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	1,994.3	1,994.3	1,994.3	1,994.3	>999 %	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	4	4	4	4	>999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,500.4	4,642.2	4,666.2	4,666.2	4,666.2	24.0	0.5 %	0.0	0.0
Designated General (DGF)	63.0	63.0	63.0	63.0	63.0	0.0		0.0	0.0
Other State Funds (Other)	358.3	358.3	1,068.3	1,068.3	1,068.3	710.0	198.2 %	0.0	0.0
Federal Receipts (Fed)	1,045.5	1,045.5	3,039.8	3,039.8	3,039.8	1,994.3	190.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,155.3	1,202.9	1,202.9	1,202.9	1,202.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	945.8	993.4	993.4	993.4	993.4	0.0	0.0	0.0
Travel	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	131.8	131.8	131.8	131.8	131.8	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	55.8	55.8	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)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,017.0	1,059.2	1,059.2	1,059.2	1,059.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	98.3	103.7	103.7	103.7	103.7	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)	1,017.0	1,059.2	1,059.2	1,059.2	1,059.2	0.0	0.0	0.0
Other State Funds (Other)	98.3	103.7	103.7	103.7	103.7	0.0	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,938.1	2,016.6	2,016.6	2,016.6	2,016.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,375.1	1,481.6	1,481.6	1,481.6	1,481.6	0.0	0.0	0.0
Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	393.6	365.6	365.6	365.6	365.6	0.0	0.0	0.0
Commodities	53.3	53.3	53.3	53.3	53.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,521.7	1,597.4	1,597.4	1,597.4	1,597.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	356.4	359.2	359.2	359.2	359.2	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)	1,521.7	1,597.4	1,597.4	1,597.4	1,597.4	0.0	0.0	0.0
Designated General (DGF)	356.4	359.2	359.2	359.2	359.2	0.0	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %
<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)	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0 -100.0 %

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	14,108.1	13,796.8	16,154.8	15,054.8	15,054.8	1,258.0	9.1 %	-1,100.0	-6.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,052.9	9,551.6	9,551.6	9,551.6	9,551.6	0.0		0.0		0.0
Travel	117.7	117.7	117.7	117.7	117.7	0.0		0.0		0.0
Services	4,289.3	3,879.3	5,137.3	4,037.3	4,037.3	158.0	4.1 %	-1,100.0	-21.4 %	0.0
Commodities	108.2	108.2	108.2	108.2	108.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	540.0	140.0	1,240.0	1,240.0	1,240.0	1,100.0	785.7 %	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)	802.5	817.0	1,917.0	817.0	817.0	0.0		-1,100.0	-57.4 %	0.0
1004 Gen Fund (UGF)	650.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	158.0	158.0	158.0	158.0	>999 %	0.0		0.0
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	12,879.8	0.0		0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	98	97	97	97	97	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	4	4	4	4	4	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	>999 %	0.0		0.0
Other State Funds (Other)	12,655.6	12,979.8	13,137.8	13,137.8	13,137.8	158.0	1.2 %	0.0		0.0
Federal Receipts (Fed)	802.5	817.0	1,917.0	817.0	817.0	0.0		-1,100.0	-57.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Alaska Performance Scholarships Awards**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	0.0	0.0	8,221.9	8,000.0	8,000.0	8,000.0 >999 %	-221.9 -2.7 %	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	0.0	0.0	8,221.9	8,000.0	8,000.0	8,000.0 >999 %	-221.9 -2.7 %	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)	0.0	0.0	8,221.9	8,000.0	8,000.0	8,000.0 >999 %	-221.9 -2.7 %	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)	0.0	0.0	8,221.9	8,000.0	8,000.0	8,000.0 >999 %	-221.9 -2.7 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	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)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative