

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|----------|--------------------------------|----------|------------------------------|
| Total | 1,084,638.4 | 1,096,249.6 | 1,096,249.6 | 1,096,249.6 | 0.0 | 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 | 1,084,638.4 | 1,096,249.6 | 1,096,249.6 | 1,096,249.6 | 0.0 | 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) | 1,050,483.0 | 1,060,444.2 | 1,063,108.6 | 1,063,108.6 | 0.0 | 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 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1066 Pub School (DGF) | 10,700.0 | 12,350.0 | 12,350.0 | 12,350.0 | 0.0 | 1,650.0 | 15.4 % | 0.0 | | 0.0 |
| 1188 Fed Unrstr (Fed) | 2,664.4 | 2,664.4 | 0.0 | 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) | 1,050,483.0 | 1,060,444.2 | 1,063,108.6 | 1,063,108.6 | 0.0 | 12,625.6 | 1.2 % | 2,664.4 | 0.3 % | 0.0 |
| Designated General (DGF) | 10,700.0 | 12,350.0 | 12,350.0 | 12,350.0 | 0.0 | 1,650.0 | 15.4 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 23,455.4 | 23,455.4 | 20,791.0 | 20,791.0 | 0.0 | -2,664.4 | -11.4 % | -2,664.4 | -11.4 % | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 63,839.2 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 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 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 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 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 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 | 64,228.4 | 64,228.4 | 64,228.4 | 0.0 | 389.2 | 0.6 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 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 | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 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) | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 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) | 1,690.8 | 1,690.8 | 1,690.8 | 1,690.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 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 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 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) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 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) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|
| Total | 3,303.0 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 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 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 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 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 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 | 3,318.4 | 3,318.4 | 3,318.4 | 0.0 | 15.4 | 0.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|-------|--------------------------------|------------------------------|-------|
| Total | 5,826.8 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |
| <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 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |
| 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 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |
| <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 | 6,008.6 | 5,826.8 | 6,008.6 | 0.0 | 181.8 | 3.1 % | 0.0 | 181.8 | 3.1 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 852.3 | 873.4 | 873.4 | 847.1 | 0.0 | -5.2 -0.6 % | -26.3 -3.0 % | -26.3 -3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 613.9 | 613.9 | 613.9 | 613.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 112.3 | 120.3 | 120.3 | 94.0 | 0.0 | -18.3 -16.3 % | -26.3 -21.9 % | -26.3 -21.9 % |
| Services | 94.7 | 107.8 | 107.8 | 107.8 | 0.0 | 13.1 13.8 % | 0.0 | 0.0 |
| Commodities | 31.4 | 31.4 | 31.4 | 31.4 | 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) | 829.9 | 851.0 | 851.0 | 824.7 | 0.0 | -5.2 -0.6 % | -26.3 -3.1 % | -26.3 -3.1 % |
| 1007 I/A Rcpts (Other) | 22.4 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 829.9 | 851.0 | 851.0 | 824.7 | 0.0 | -5.2 -0.6 % | -26.3 -3.1 % | -26.3 -3.1 % |
| Other State Funds (Other) | 22.4 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,459.5 | 1,537.5 | 1,374.5 | 1,537.5 | 0.0 | 78.0 5.3 % | 0.0 | 163.0 11.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 931.9 | 1,009.9 | 931.9 | 1,009.9 | 0.0 | 78.0 8.4 % | 0.0 | 78.0 8.4 % |
| Travel | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 501.4 | 501.4 | 501.4 | 501.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 20.8 | 20.8 | 20.8 | 20.8 | 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 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 668.9 | 689.5 | 604.5 | 689.5 | 0.0 | 20.6 3.1 % | 0.0 | 85.0 14.1 % |
| 1007 I/A Rcpts (Other) | 645.6 | 703.0 | 625.0 | 703.0 | 0.0 | 57.4 8.9 % | 0.0 | 78.0 12.5 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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) | 668.9 | 689.5 | 604.5 | 689.5 | 0.0 | 20.6 3.1 % | 0.0 | 85.0 14.1 % |
| Other State Funds (Other) | 645.6 | 703.0 | 625.0 | 703.0 | 0.0 | 57.4 8.9 % | 0.0 | 78.0 12.5 % |
| Federal Receipts (Fed) | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 715.3 | 1,325.3 | 1,325.3 | 1,325.3 | 0.0 | 610.0 85.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 688.2 | 938.2 | 938.2 | 938.2 | 0.0 | 250.0 36.3 % | 0.0 | 0.0 |
| Travel | 5.2 | 28.2 | 28.2 | 28.2 | 0.0 | 23.0 442.3 % | 0.0 | 0.0 |
| Services | 18.7 | 143.7 | 143.7 | 143.7 | 0.0 | 125.0 668.4 % | 0.0 | 0.0 |
| Commodities | 3.2 | 19.2 | 19.2 | 19.2 | 0.0 | 16.0 500.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 196.0 | 196.0 | 196.0 | 0.0 | 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) | 263.9 | 287.2 | 287.2 | 287.2 | 0.0 | 23.3 8.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 451.4 | 1,038.1 | 1,038.1 | 1,038.1 | 0.0 | 586.7 130.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 263.9 | 287.2 | 287.2 | 287.2 | 0.0 | 23.3 8.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 451.4 | 1,038.1 | 1,038.1 | 1,038.1 | 0.0 | 586.7 130.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,417.7 | 2,417.7 | 2,417.7 | 2,417.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,452.4 | 1,452.4 | 1,452.4 | 1,452.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 53.6 | 53.6 | 53.6 | 53.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 898.2 | 898.2 | 898.2 | 898.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 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) | 1,647.4 | 1,647.4 | 1,647.4 | 1,647.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 770.3 | 770.3 | 770.3 | 770.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 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) | 1,647.4 | 1,647.4 | 1,647.4 | 1,647.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 770.3 | 770.3 | 770.3 | 770.3 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 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 | 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>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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate | |
|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------|---------------|--------------------------------|------------------------------|---------|
| Total | 166,793.9 | 187,231.1 | 187,193.1 | 187,231.1 | 0.0 | 20,437.2 | 12.3 % | 0.0 | 38.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,563.6 | 6,663.6 | 6,563.6 | 6,663.6 | 0.0 | 100.0 | 1.5 % | 0.0 | 100.0 | 1.5 % |
| Travel | 567.4 | 573.4 | 567.4 | 573.4 | 0.0 | 6.0 | 1.1 % | 0.0 | 6.0 | 1.1 % |
| Services | 20,135.0 | 20,201.0 | 20,335.0 | 20,201.0 | 0.0 | 66.0 | 0.3 % | 0.0 | -134.0 | -0.7 % |
| Commodities | 153.0 | 156.0 | 153.0 | 156.0 | 0.0 | 3.0 | 2.0 % | 0.0 | 3.0 | 2.0 % |
| Capital Outlay | 47.7 | 47.7 | 47.7 | 47.7 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Grants, Benefits | 139,327.2 | 159,589.4 | 159,526.4 | 159,589.4 | 0.0 | 20,262.2 | 14.5 % | 0.0 | 63.0 | |
| 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) | 155,956.0 | 175,750.3 | 175,956.0 | 175,750.3 | 0.0 | 19,794.3 | 12.7 % | 0.0 | -205.7 | -0.1 % |
| 1003 G/F Match (UGF) | 245.1 | 245.1 | 245.1 | 245.1 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 9,274.6 | 9,682.2 | 9,274.6 | 9,682.2 | 0.0 | 407.6 | 4.4 % | 0.0 | 407.6 | 4.4 % |
| 1007 I/A Rcpts (Other) | 309.4 | 307.5 | 509.4 | 307.5 | 0.0 | -1.9 | -0.6 % | 0.0 | -201.9 | -39.6 % |
| 1037 GF/MH (UGF) | 339.8 | 489.8 | 339.8 | 489.8 | 0.0 | 150.0 | 44.1 % | 0.0 | 150.0 | 44.1 % |
| 1092 MHTAAR (Other) | 0.0 | 100.0 | 212.0 | 100.0 | 0.0 | 100.0 | >999 % | 0.0 | -112.0 | -52.8 % |
| 1108 Stat Desig (Other) | 252.8 | 252.8 | 252.8 | 252.8 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 416.2 | 403.4 | 403.4 | 403.4 | 0.0 | -12.8 | -3.1 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 70 | 70 | 70 | 70 | 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) | 9,859.5 | 10,417.1 | 9,859.5 | 10,417.1 | 0.0 | 557.6 | 5.7 % | 0.0 | 557.6 | 5.7 % |
| Designated General (DGF) | 416.2 | 403.4 | 403.4 | 403.4 | 0.0 | -12.8 | -3.1 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 562.2 | 660.3 | 974.2 | 660.3 | 0.0 | 98.1 | 17.4 % | 0.0 | -313.9 | -32.2 % |
| Federal Receipts (Fed) | 155,956.0 | 175,750.3 | 175,956.0 | 175,750.3 | 0.0 | 19,794.3 | 12.7 % | 0.0 | -205.7 | -0.1 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 1,661.6 | 2,061.6 | 2,061.6 | 2,061.6 | 0.0 | 400.0 | 24.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 794.4 | 794.4 | 794.4 | 794.4 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 817.2 | 1,217.2 | 1,217.2 | 1,217.2 | 0.0 | 400.0 | 48.9 % | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 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) | 1,661.6 | 2,061.6 | 2,061.6 | 2,061.6 | 0.0 | 400.0 | 24.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 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) | 1,661.6 | 2,061.6 | 2,061.6 | 2,061.6 | 0.0 | 400.0 | 24.1 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 4,500.0 | 4,500.0 | 1,900.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 2,600.0 136.8 % |
| <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 | 1,900.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 2,600.0 136.8 % |
| 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 | 1,900.0 | 3,900.0 | 0.0 | 0.0 | 0.0 | 2,000.0 105.3 % |
| 1007 I/A Rcpts (Other) | 600.0 | 600.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 600.0 >999 % |
| <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 | 1,900.0 | 3,900.0 | 0.0 | 0.0 | 0.0 | 2,000.0 105.3 % |
| Other State Funds (Other) | 600.0 | 600.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 600.0 >999 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 740.4 | 740.4 | 740.4 | 740.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 418.5 | 418.5 | 418.5 | 418.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 277.8 | 277.8 | 277.8 | 277.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 15.1 | 15.1 | 15.1 | 15.1 | 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) | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 714.5 | 714.5 | 714.5 | 714.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 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) | 9.5 | 9.5 | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 714.5 | 714.5 | 714.5 | 714.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------|--------------------------------|------------------------------|
| Total | 35,648.2 | 50,648.2 | 50,648.2 | 50,648.2 | 0.0 | 15,000.0 | 42.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 734.5 | 734.5 | 734.5 | 734.5 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 44.7 | 44.7 | 44.7 | 44.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 523.1 | 723.1 | 723.1 | 723.1 | 0.0 | 200.0 | 38.2 % | 0.0 | 0.0 |
| Commodities | 15.0 | 15.0 | 15.0 | 15.0 | 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 | 34,330.9 | 49,130.9 | 49,130.9 | 49,130.9 | 0.0 | 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) | 35,187.5 | 50,187.5 | 50,187.5 | 50,187.5 | 0.0 | 15,000.0 | 42.6 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 64.7 | 64.7 | 64.7 | 64.7 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 29.9 | 29.9 | 29.9 | 29.9 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 1014 Donat Comm (Fed) | 366.1 | 366.1 | 366.1 | 366.1 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 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) | 94.6 | 94.6 | 94.6 | 94.6 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 35,553.6 | 50,553.6 | 50,553.6 | 50,553.6 | 0.0 | 15,000.0 | 42.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 8,481.7 | 10,481.7 | 8,781.7 | 10,861.7 | 0.0 | 2,380.0 28.1 % | 380.0 3.6 % | 2,080.0 23.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 314.2 | 314.2 | 314.2 | 314.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 218.7 | 218.7 | 218.7 | 218.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 7,905.8 | 9,905.8 | 7,905.8 | 10,285.8 | 0.0 | 2,380.0 30.1 % | 380.0 3.8 % | 2,380.0 30.1 % |
| Miscellaneous | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 267.1 | 267.1 | 267.1 | 267.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 8,214.6 | 10,214.6 | 8,514.6 | 10,594.6 | 0.0 | 2,380.0 29.0 % | 380.0 3.7 % | 2,080.0 24.4 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 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) | 8,214.6 | 10,214.6 | 8,514.6 | 10,594.6 | 0.0 | 2,380.0 29.0 % | 380.0 3.7 % | 2,080.0 24.4 % |
| Federal Receipts (Fed) | 267.1 | 267.1 | 267.1 | 267.1 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 -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 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | -2,000.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 217.6 | 217.6 | 217.6 | 217.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 16.7 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 53.0 | 53.0 | 53.0 | 53.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 2.6 | 2.6 | 2.6 | 2.6 | 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) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 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) | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |

2011 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 1,710.2 | 1,710.2 | 1,710.2 | 1,797.7 | 0.0 | 87.5 | 5.1 % | 87.5 | 5.1 % | 87.5 | 5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 578.1 | 578.1 | 578.1 | 578.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 28.6 | 28.6 | 28.6 | 28.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 309.1 | 309.1 | 309.1 | 309.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 766.4 | 766.4 | 766.4 | 853.9 | 0.0 | 87.5 | 11.4 % | 87.5 | 11.4 % | 87.5 | 11.4 % |
| 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) | 786.7 | 786.7 | 786.7 | 786.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 680.7 | 680.7 | 680.7 | 768.2 | 0.0 | 87.5 | 12.9 % | 87.5 | 12.9 % | 87.5 | 12.9 % |
| 1004 Gen Fund (UGF) | 21.9 | 21.9 | 21.9 | 21.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 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) | 702.6 | 702.6 | 702.6 | 790.1 | 0.0 | 87.5 | 12.5 % | 87.5 | 12.5 % | 87.5 | 12.5 % |
| Designated General (DGF) | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 210.0 | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 786.7 | 786.7 | 786.7 | 786.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 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 | 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>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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,149.7 | 1,149.7 | 1,149.7 | 1,149.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 686.4 | 686.4 | 686.4 | 686.4 | 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 | 219.0 | 219.0 | 219.0 | 219.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 244.3 | 244.3 | 244.3 | 244.3 | 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> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,149.7 | 1,149.7 | 1,149.7 | 1,149.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 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> | | | | | | | | |
| Other State Funds (Other) | 1,149.7 | 1,149.7 | 1,149.7 | 1,149.7 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,141.8 | 2,141.8 | 2,141.8 | 2,141.8 | 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 | 2,141.8 | 2,141.8 | 2,141.8 | 2,141.8 | 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 26.0 | 26.0 | 26.0 | 26.0 | 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) | 2,115.8 | 2,115.8 | 2,115.8 | 2,115.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 26.0 | 26.0 | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|----------------|----------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 6,109.0 | 8,837.3 | 8,837.3 | 8,837.3 | 0.0 | 2,728.3 44.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,133.4 | 3,438.4 | 3,438.4 | 3,438.4 | 0.0 | 305.0 9.7 % | 0.0 | 0.0 |
| Travel | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 773.3 | 2,202.3 | 2,202.3 | 2,202.3 | 0.0 | 1,429.0 184.8 % | 0.0 | 0.0 |
| Commodities | 374.5 | 1,368.8 | 1,368.8 | 1,368.8 | 0.0 | 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 | 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) | 1,045.5 | 1,045.5 | 1,045.5 | 1,045.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,642.2 | 4,666.2 | 4,666.2 | 4,666.2 | 0.0 | 24.0 0.5 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 158.3 | 158.3 | 158.3 | 158.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 200.0 | 910.0 | 910.0 | 910.0 | 0.0 | 710.0 355.0 % | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 0.0 | 1,994.3 | 1,994.3 | 1,994.3 | 0.0 | 1,994.3 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 4 | 4 | 4 | 0 | 4 >999 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,642.2 | 4,666.2 | 4,666.2 | 4,666.2 | 0.0 | 24.0 0.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 358.3 | 1,068.3 | 1,068.3 | 1,068.3 | 0.0 | 710.0 198.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,045.5 | 3,039.8 | 3,039.8 | 3,039.8 | 0.0 | 1,994.3 190.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 1,202.9 | 1,202.9 | 1,202.9 | 1,202.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 993.4 | 993.4 | 993.4 | 993.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 21.9 | 21.9 | 21.9 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 131.8 | 131.8 | 131.8 | 131.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 55.8 | 55.8 | 55.8 | 55.8 | 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> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,059.2 | 1,059.2 | 1,059.2 | 1,059.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 103.7 | 103.7 | 103.7 | 103.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 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) | 1,059.2 | 1,059.2 | 1,059.2 | 1,059.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 103.7 | 103.7 | 103.7 | 103.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,016.6 | 2,016.6 | 2,016.6 | 2,016.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,481.6 | 1,481.6 | 1,481.6 | 1,481.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 365.6 | 365.6 | 365.6 | 365.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 53.3 | 53.3 | 53.3 | 53.3 | 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 | 105.6 | 105.6 | 105.6 | 105.6 | 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) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,597.4 | 1,597.4 | 1,597.4 | 1,597.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 359.2 | 359.2 | 359.2 | 359.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,597.4 | 1,597.4 | 1,597.4 | 1,597.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 359.2 | 359.2 | 359.2 | 359.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 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 | 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>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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | | [4] - [2] GovAmd+ to Senate | | [4] - [3] House to Senate | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|---------------------------------|---------------|--------------------------------|---------------|------------------------------|---------------|
| Total | 13,796.8 | 16,154.8 | 15,054.8 | 23,276.7 | 0.0 | 9,479.9 | 68.7 % | 7,121.9 | 44.1 % | 8,221.9 | 54.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 9,551.6 | 9,551.6 | 9,551.6 | 9,551.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 117.7 | 117.7 | 117.7 | 117.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,879.3 | 5,137.3 | 4,037.3 | 5,137.3 | 0.0 | 1,258.0 | 32.4 % | 0.0 | | 1,100.0 | 27.2 % |
| Commodities | 108.2 | 108.2 | 108.2 | 108.2 | 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 | 140.0 | 1,240.0 | 1,240.0 | 8,361.9 | 0.0 | 8,221.9 | >999 % | 7,121.9 | 574.3 % | 7,121.9 | 574.3 % |
| 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) | 817.0 | 1,917.0 | 817.0 | 1,917.0 | 0.0 | 1,100.0 | 134.6 % | 0.0 | | 1,100.0 | 134.6 % |
| 1004 Gen Fund (UGF) | 0.0 | 1,100.0 | 1,100.0 | 8,221.9 | 0.0 | 8,221.9 | >999 % | 7,121.9 | 647.4 % | 7,121.9 | 647.4 % |
| 1007 I/A Rcpts (Other) | 0.0 | 158.0 | 158.0 | 158.0 | 0.0 | 158.0 | >999 % | 0.0 | | 0.0 | |
| 1106 ACPE Rcpts (Other) | 12,879.8 | 12,879.8 | 12,879.8 | 12,879.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 97 | 97 | 97 | 97 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,100.0 | 1,100.0 | 8,221.9 | 0.0 | 8,221.9 | >999 % | 7,121.9 | 647.4 % | 7,121.9 | 647.4 % |
| Other State Funds (Other) | 12,979.8 | 13,137.8 | 13,137.8 | 13,137.8 | 0.0 | 158.0 | 1.2 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 817.0 | 1,917.0 | 817.0 | 1,917.0 | 0.0 | 1,100.0 | 134.6 % | 0.0 | | 1,100.0 | 134.6 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 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 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 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 | 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 | 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) | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarships Awards**

| | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|-------------------------------|-----------------|----------------|--------------|---------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Total | 0.0 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |
| <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 | 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 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |
| 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 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |
| <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 | 8,221.9 | 8,000.0 | 1,100.0 | 0.0 | 1,100.0 >999 % | -7,121.9 -86.6 % | -6,900.0 -86.3 % |

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.