

Fiscal Year 2011 Governor's Operating Budget Request

Department of Education and Early Development



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Column Definitions

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

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

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

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
K-12 Support											
1	Foundation Program	973,070.8	1,027,996.5	1,033,300.3	1,033,300.3	1,031,300.3	1,086,638.4	53,338.1	5.2 %	55,338.1	5.4 %
2	Pupil Transportation	58,477.2	60,293.8	61,149.7	61,149.7	61,149.7	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %
3	Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0		0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
5	Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6 %	175.5	5.6 %
6	School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7	Alaska Challenge Youth Academy	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %
	Appropriation Total	1,043,797.0	1,100,637.7	1,106,797.4	1,106,797.4	1,104,797.4	1,162,398.2	55,600.8	5.0 %	57,600.8	5.2 %
Education Support Services											
8	Executive Administration	1,278.5	2,154.3	2,154.3	2,154.3	2,164.7	2,456.4	302.1	14.0 %	291.7	13.5 %
9	Administrative Services	1,169.7	1,291.0	1,291.0	1,291.0	1,292.8	1,385.8	94.8	7.3 %	93.0	7.2 %
10	Information Services	583.0	658.9	658.9	658.9	658.9	658.9	0.0		0.0	
11	School Finance & Facilities	2,078.2	2,301.5	2,301.5	2,301.5	2,303.6	2,303.6	2.1	0.1 %	0.0	
	Appropriation Total	5,109.4	6,405.7	6,405.7	6,405.7	6,420.0	6,804.7	399.0	6.2 %	384.7	6.0 %
Teaching and Learning Support											
12	Student and School Achievement	141,478.6	165,517.8	243,253.2	243,253.2	165,322.1	229,872.4	-13,380.8	-5.5 %	64,550.3	39.0 %
13	Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0	
14	Teacher Certification	309.8	701.9	701.9	701.9	701.9	701.9	0.0		0.0	
15	Child Nutrition	42,191.0	35,580.7	35,970.4	35,970.4	35,580.7	35,630.7	-339.7	-0.9 %	50.0	0.1 %
16	Early Learning Coordination	7,113.1	8,056.4	8,056.4	8,056.4	7,856.4	8,056.4	0.0		200.0	2.5 %
	Appropriation Total	194,992.5	214,356.8	292,481.9	292,481.9	213,961.1	278,761.4	-13,720.5	-4.7 %	64,800.3	30.3 %
Commissions and Boards											
17	Professional Teaching Practice	235.8	275.0	275.0	275.0	277.1	277.1	2.1	0.8 %	0.0	
18	AK State Council on the Arts	1,503.8	1,605.3	1,895.3	1,895.3	1,607.4	1,677.4	-217.9	-11.5 %	70.0	4.4 %
	Appropriation Total	1,739.6	1,880.3	2,170.3	2,170.3	1,884.5	1,954.5	-215.8	-9.9 %	70.0	3.7 %
Mt. Edgecumbe Boarding School											
19	Mt. Edgecumbe Boarding School	8,498.8	7,375.5	7,420.7	7,420.7	7,369.6	7,424.2	3.5		54.6	0.7 %
	Appropriation Total	8,498.8	7,375.5	7,420.7	7,420.7	7,369.6	7,424.2	3.5		54.6	0.7 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	State Facilities Maintenance								
20	State Facilities Maintenance	1,084.8	1,096.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0
21	EED State Facilities Rent	1,834.0	2,071.8	2,071.8	2,071.8	2,071.8	2,071.8	0.0	0.0
	Appropriation Total	2,918.8	3,168.6	3,156.6	3,156.6	3,156.6	3,156.6	0.0	0.0
	Alaska Library and Museums								
22	Library Operations	5,278.9	5,844.0	5,844.0	5,844.0	5,846.0	5,846.0	2.0	0.0
23	Archives	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0
24	Museum Operations	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0
	Appropriation Total	8,075.1	8,842.7	8,842.7	8,842.7	8,844.7	8,844.7	2.0	0.0
	Alaska Postsecondary Education								
25	Program Admin & Operations	12,102.0	13,105.1	13,105.1	13,105.1	13,305.8	13,305.8	200.7 1.5 %	0.0
26	WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,654.8	2,654.8	2,964.8	310.0 11.7 %	310.0 11.7 %
	Appropriation Total	14,213.0	15,759.9	15,759.9	15,759.9	15,960.6	16,270.6	510.7 3.2 %	310.0 1.9 %
	Agency Total	1,279,344.2	1,358,427.2	1,443,035.2	1,443,035.2	1,362,394.5	1,485,614.9	42,579.7 3.0 %	123,220.4 9.0 %
	Funding Summary								
	Unrestricted General (UGF)	1,046,058.7	1,108,192.6	1,114,397.5	1,114,397.5	1,112,169.4	1,172,808.9	58,411.4 5.2 %	60,639.5 5.5 %
	Designated General (DGF)	15,378.0	14,478.3	14,478.3	14,478.3	14,478.3	12,279.6	-2,198.7 -15.2 %	-2,198.7 -15.2 %
	Other State Funds (Other)	20,075.3	20,797.8	20,785.8	20,785.8	20,786.5	21,146.1	360.3 1.7 %	359.6 1.7 %
	Federal Receipts (Fed)	197,832.2	214,958.5	293,373.6	293,373.6	214,960.3	279,380.3	-13,993.3 -4.8 %	64,420.0 30.0 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
K-12 Support											
1	Foundation Program	952,279.8	1,007,205.5	1,012,509.3	1,012,509.3	1,010,509.3	1,065,847.4	53,338.1	5.3 %	55,338.1	5.5 %
2	Pupil Transportation	58,477.2	60,293.8	61,149.7	61,149.7	61,149.7	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %
3	Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0		0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
5	Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6 %	175.5	5.6 %
6	School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7	Alaska Challenge Youth Academy	6,243.9	6,429.1	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %
	Appropriation Total	1,023,006.0	1,079,846.7	1,086,006.4	1,086,006.4	1,084,006.4	1,141,607.2	55,600.8	5.1 %	57,600.8	5.3 %
Education Support Services											
8	Executive Administration	1,278.5	2,131.9	2,131.9	2,131.9	2,142.3	2,434.0	302.1	14.2 %	291.7	13.6 %
9	Administrative Services	587.7	614.0	614.0	614.0	615.8	615.8	1.8	0.3 %	0.0	
10	Information Services	217.9	230.8	230.8	230.8	230.8	230.8	0.0		0.0	
11	School Finance & Facilities	1,380.2	1,582.7	1,582.7	1,582.7	1,584.8	1,584.8	2.1	0.1 %	0.0	
	Appropriation Total	3,464.3	4,559.4	4,559.4	4,559.4	4,573.7	4,865.4	306.0	6.7 %	291.7	6.4 %
Teaching and Learning Support											
12	Student and School Achievement	7,882.1	8,961.3	8,961.3	8,961.3	8,965.6	9,003.9	42.6	0.5 %	38.3	0.4 %
13	Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0	
14	Teacher Certification	309.8	685.5	685.5	685.5	685.5	685.5	0.0		0.0	
15	Child Nutrition	66.7	86.6	86.6	86.6	86.6	86.6	0.0		0.0	
16	Early Learning Coordination	6,989.3	7,799.7	7,799.7	7,799.7	7,599.7	7,799.7	0.0		200.0	2.6 %
	Appropriation Total	19,147.9	21,433.1	21,433.1	21,433.1	21,237.4	21,475.7	42.6	0.2 %	238.3	1.1 %
Commissions and Boards											
17	Professional Teaching Practice	235.8	275.0	275.0	275.0	277.1	277.1	2.1	0.8 %	0.0	
18	AK State Council on the Arts	670.6	695.3	695.3	695.3	695.6	695.6	0.3		0.0	
	Appropriation Total	906.4	970.3	970.3	970.3	972.7	972.7	2.4	0.2 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
	Mt. Edgecumbe Boarding School									
19	Mt. Edgecumbe Boarding School	3,989.8	3,915.4	3,960.6	3,960.6	3,909.5	3,909.5	-51.1	-1.3 %	0.0
	Appropriation Total	3,989.8	3,915.4	3,960.6	3,960.6	3,909.5	3,909.5	-51.1	-1.3 %	0.0
	State Facilities Maintenance									
21	EED State Facilities Rent	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	2,045.8	0.0		0.0
	Appropriation Total	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	2,045.8	0.0		0.0
	Alaska Library and Museums									
22	Library Operations	4,295.2	4,440.2	4,440.2	4,440.2	4,442.2	4,442.2	2.0		0.0
23	Archives	952.7	983.5	983.5	983.5	983.5	983.5	0.0		0.0
24	Museum Operations	1,729.4	1,821.7	1,821.7	1,821.7	1,821.7	1,821.7	0.0		0.0
	Appropriation Total	6,977.3	7,245.4	7,245.4	7,245.4	7,247.4	7,247.4	2.0		0.0
	Alaska Postsecondary Education									
26	WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7 %	310.0
	Appropriation Total	2,111.0	2,654.8	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7 %	310.0
	Agency Total	1,061,436.7	1,122,670.9	1,128,875.8	1,128,875.8	1,126,647.7	1,185,088.5	56,212.7	5.0 %	58,440.8
	Funding Summary									
	Unrestricted General (UGF)	1,046,058.7	1,108,192.6	1,114,397.5	1,114,397.5	1,112,169.4	1,172,808.9	58,411.4	5.2 %	60,639.5
	Designated General (DGF)	15,378.0	14,478.3	14,478.3	14,478.3	14,478.3	12,279.6	-2,198.7	-15.2 %	-2,198.7

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	[6] - [5] Adj Base to Gov	[6] - [5] Adj Base to Gov
Total	1,279,344.2	1,358,427.2	1,443,035.2	1,443,035.2	1,362,394.5	1,485,614.9	42,579.7	3.0 %	123,220.4	9.0 %
<u>Objects of Expenditure</u>										
Personal Services	26,108.9	28,737.2	28,725.2	29,004.9	29,350.3	29,812.6	807.7	2.8 %	462.3	1.6 %
Travel	1,913.2	1,266.9	1,266.9	1,266.9	1,266.9	1,266.9	0.0		0.0	
Services	33,168.2	42,407.2	42,452.4	42,079.9	42,002.9	42,336.9	257.0	0.6 %	334.0	0.8 %
Commodities	1,837.3	1,261.0	1,261.0	1,274.0	1,212.5	1,212.5	-61.5	-4.8 %	0.0	
Capital Outlay	18.9	105.0	105.0	90.3	90.3	90.3	0.0		0.0	
Grants, Benefits	1,216,297.7	1,284,649.9	1,369,224.7	1,369,319.2	1,288,471.6	1,410,895.7	41,576.5	3.0 %	122,424.1	9.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	176,870.9	193,814.7	193,814.7	193,814.7	193,816.5	193,886.5	71.8		70.0	
1003 G/F Match (UGF)	924.8	947.1	947.1	947.1	947.1	947.1	0.0		0.0	
1004 Gen Fund (UGF)	1,045,094.1	1,106,905.7	1,113,110.6	1,113,110.6	1,110,882.5	1,171,522.0	58,411.4	5.2 %	60,639.5	5.5 %
1005 GF/Prgm (DGF)	34.7	73.9	73.9	73.9	73.9	73.9	0.0		0.0	
1007 I/A Rcpts (Other)	7,527.7	7,459.9	7,447.9	7,447.9	7,447.9	7,595.5	147.6	2.0 %	147.6	2.0 %
1014 Donat Comm (Fed)	170.3	352.8	352.8	352.8	352.8	352.8	0.0		0.0	
1037 GF/MH (UGF)	39.8	339.8	339.8	339.8	339.8	339.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (DGF)	14,300.0	12,937.0	12,937.0	12,937.0	12,937.0	10,700.0	-2,237.0	-17.3 %	-2,237.0	-17.3 %
1092 MHTAAR (Other)	300.0	200.0	200.0	200.0	0.0	212.0	12.0	6.0 %	212.0	>999 %
1106 ACPE Rcpts (Other)	11,882.7	12,205.1	12,205.1	12,205.1	12,405.8	12,405.8	200.7	1.6 %	0.0	
1108 Stat Desig (Other)	355.0	902.8	902.8	902.8	902.8	902.8	0.0		0.0	
1145 AIPP Fund (Other)	9.9	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	377.9	377.9	377.9	377.9	377.9	416.2	38.3	10.1 %	38.3	10.1 %
1156 Rcpt Svcs (DGF)	665.4	1,089.5	1,089.5	1,089.5	1,089.5	1,089.5	0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	78,415.1	78,415.1	0.0	64,350.0	-14,065.1	-17.9 %	64,350.0	>999 %

**2010 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> 09Actual	<u>[2]</u> 10 CC	<u>[3]</u> 10 Auth	<u>[4]</u> 10MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [4]</u> 10MgtPln to Gov		<u>[6] - [5]</u> Adj Base to Gov	
Positions										
Perm Full Time	332	332	332	332	330	334	2	0.6 %	4	1.2 %
Perm Part Time	15	15	15	15	13	13	-2	-13.3 %	0	
Temporary	0	0	0	3	3	3	0		0	
Funding Summary										
Unrestricted General (UGF)	1,046,058.7	1,108,192.6	1,114,397.5	1,114,397.5	1,112,169.4	1,172,808.9	58,411.4	5.2 %	60,639.5	5.5 %
Designated General (DGF)	15,378.0	14,478.3	14,478.3	14,478.3	14,478.3	12,279.6	-2,198.7	-15.2 %	-2,198.7	-15.2 %
Other State Funds (Other)	20,075.3	20,797.8	20,785.8	20,785.8	20,786.5	21,146.1	360.3	1.7 %	359.6	1.7 %
Federal Receipts (Fed)	197,832.2	214,958.5	293,373.6	293,373.6	214,960.3	279,380.3	-13,993.3	-4.8 %	64,420.0	30.0 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	973,070.8	1,027,996.5	1,033,300.3	1,033,300.3	1,031,300.3	1,086,638.4	53,338.1 5.2 %	55,338.1 5.4 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	973,070.8	1,027,996.5	1,033,300.3	1,033,300.3	1,031,300.3	1,086,638.4	53,338.1 5.2 %	55,338.1 5.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	937,979.8	994,268.5	999,572.3	999,572.3	997,572.3	1,055,147.4	55,575.1 5.6 %	57,575.1 5.8 %	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	
1066 Pub School (DGF)	14,300.0	12,937.0	12,937.0	12,937.0	12,937.0	10,700.0	-2,237.0 -17.3 %	-2,237.0 -17.3 %	
<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	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund (UGF)		992,268.5										
FY10 Conference Committee (includes \$2 million for pilot pre-K12)	ConfCom	35,728.0	0.0	0.0	0.0	0.0	0.0	35,728.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,937.0										
FY10 Conference Committee Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Ch. 9, SLA09 (SB 57) Charter School Funding	FisNot10	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.3										
November 20, 2010 Foundation Formula Preliminary Actual adjustment	MisAdj	3,989.5	0.0	0.0	0.0	0.0	0.0	3,989.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,989.5										
FY10 Authorized Total		1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Remove Year One, Age-4 Pre-K Pilot Program	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY11 Adjusted Base Total		1,031,300.3	0.0	0.0	0.0	0.0	0.0	1,031,300.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Reset FY10 funding to zero	OTI	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
1004 Gen Fund (UGF)		-997,572.3										
Move Projected FY11 Foundation Expenditure to Foundation	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,053,147.4										
Age-4 Pre-K Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Public School Trust Fund Decrement	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
1066 Pub School (DGF)		-2,237.0										
FY11 Governor Request Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	58,477.2	60,293.8	61,149.7	61,149.7	61,149.7	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	58,477.2	60,293.8	61,149.7	61,149.7	61,149.7	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	58,477.2	60,293.8	61,149.7	61,149.7	61,149.7	63,839.2	2,689.5 4.4 %	2,689.5 4.4 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund (UGF)		60,293.8										
FY10 Conference Committee Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Adjust for Pupil Transportation projected expenditure	MisAdj	855.9	0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
1004 Gen Fund (UGF)		855.9										
FY10 Authorized Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Reset FY10 funding to zero	OTI	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund (UGF)		-61,149.7										
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	MisAdj	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		63,839.2										
FY11 Governor Request Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1004 Gen Fund (UGF) 1,690.8	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
FY10 Conference Committee Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	1,100.0	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	1,100.0	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY10 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,303.0	175.5 5.6 %	175.5 5.6 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,303.0	175.5 5.6 %	175.5 5.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,132.8	3,127.5	3,127.5	3,127.5	3,127.5	3,303.0	175.5 5.6 %	175.5 5.6 %	
<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	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,127.5										
FY10 Conference Committee Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
School for the Deaf Pupil Transportation Services from Mat-Su	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
FY11 Governor Request Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	320.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1004 Gen Fund (UGF) 6,429.1	ConfCom	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
FY10 Conference Committee Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
Alaska Challenge Youth Academy - Formula Decrease 1004 Gen Fund (UGF) -602.3	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
FY11 Governor Request Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,278.5	2,154.3	2,154.3	2,154.3	2,164.7	2,456.4	302.1 14.0 %	291.7 13.5 %	
<u>Objects of Expenditure</u>									
Personal Services	594.0	865.7	865.7	934.3	944.7	1,236.4	302.1 32.3 %	291.7 30.9 %	
Travel	150.4	94.7	94.7	94.7	94.7	94.7	0.0	0.0	
Services	497.7	1,177.5	1,177.5	1,108.9	1,108.9	1,108.9	0.0	0.0	
Commodities	36.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,278.5	2,131.9	2,131.9	2,131.9	2,142.3	2,434.0	302.1 14.2 %	291.7 13.6 %	
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	8	8	8	9	9	12	3 33.3 %	3 33.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,131.9										
1007 I/A Rcpts (Other)		22.4										
FY10 Conference Committee Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500122 Transfer In PCN 05-3018 from ACPE to Create the Director of Rural Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0500113 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	68.6	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,154.3	934.3	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY11 Adjusted Base Total		2,164.7	944.7	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY11 Governor Request Total		2,456.4	1,236.4	94.7	1,108.9	16.4	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,169.7	1,291.0	1,291.0	1,291.0	1,292.8	1,385.8	94.8 7.3 %	93.0 7.2 %	
<u>Objects of Expenditure</u>									
Personal Services	651.9	661.8	661.8	661.8	676.0	769.0	107.2 16.2 %	93.0 13.8 %	
Travel	5.3	5.4	5.4	5.4	5.4	5.4	0.0	0.0	
Services	495.9	611.8	611.8	611.8	599.4	599.4	-12.4 -2.0 %	0.0	
Commodities	16.6	12.0	12.0	12.0	12.0	12.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	117.5	145.0	145.0	145.0	145.0	145.0	0.0	0.0	
1004 Gen Fund (UGF)	587.7	614.0	614.0	614.0	615.8	615.8	1.8 0.3 %	0.0	
1007 I/A Rcpts (Other)	464.5	532.0	532.0	532.0	532.0	625.0	93.0 17.5 %	93.0 17.5 %	
<u>Positions</u>									
Perm Full Time	8	8	8	9	9	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		614.0										
1007 I/A Rcpts (Other)		532.0										
FY10 Conference Committee Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500114 Transfer one PFT from Student & School Achievement and Reclassify Position to a Procurement Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY11 Adjusted Base Total		1,292.8	676.0	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Interagency Receipt Authority To Support Procurement Officer	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.0										
FY11 Governor Request Total		1,385.8	769.0	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	583.0	658.9	658.9	658.9	658.9	658.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	472.0	578.2	578.2	611.4	628.3	628.3	16.9 2.8 %	0.0
Travel	15.7	5.2	5.2	5.2	5.2	5.2	0.0	0.0
Services	62.9	52.6	52.6	39.1	22.2	22.2	-16.9 -43.2 %	0.0
Commodities	32.4	8.2	8.2	3.2	3.2	3.2	0.0	0.0
Capital Outlay	0.0	14.7	14.7	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	217.9	230.8	230.8	230.8	230.8	230.8	0.0	0.0
1007 I/A Rcpts (Other)	365.1	428.1	428.1	428.1	428.1	428.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		230.8										
1007 I/A Rcpts (Other)		428.1										
FY10 Conference Committee Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500121 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	33.2	0.0	-13.5	-5.0	-14.7	0.0	0.0	0	0	0
FY10 Management Plan Total		658.9	611.4	5.2	39.1	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,078.2	2,301.5	2,301.5	2,301.5	2,303.6	2,303.6	2.1 0.1 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,146.5	1,336.2	1,336.2	1,336.2	1,338.3	1,338.3	2.1 0.2 %	0.0	
Travel	91.3	53.6	53.6	53.6	53.6	53.6	0.0	0.0	
Services	820.8	898.2	898.2	898.2	898.2	898.2	0.0	0.0	
Commodities	19.6	7.5	7.5	7.5	7.5	7.5	0.0	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,380.2	1,582.7	1,582.7	1,582.7	1,584.8	1,584.8	2.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	698.0	718.8	718.8	718.8	718.8	718.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,582.7										
1007 I/A Rcpts (Other)		718.8										
FY10 Conference Committee Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	141,478.6	165,517.8	243,253.2	243,253.2	165,322.1	229,872.4	-13,380.8 -5.5 %	64,550.3 39.0 %

Objects of Expenditure

Personal Services	4,746.7	5,923.3	5,923.3	5,923.3	5,920.1	5,920.1	-3.2 -0.1 %	0.0
Travel	530.9	567.4	567.4	567.4	567.4	567.4	0.0	0.0
Services	13,434.2	19,345.0	19,345.0	19,345.0	19,345.0	19,345.0	0.0	0.0
Commodities	436.3	153.0	153.0	153.0	153.0	153.0	0.0	0.0
Capital Outlay	5.1	47.7	47.7	47.7	47.7	47.7	0.0	0.0
Grants, Benefits	122,325.4	139,481.4	217,216.8	217,216.8	139,288.9	203,839.2	-13,377.6 -6.2 %	64,550.3 46.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	132,927.3	155,626.2	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0
1003 G/F Match (UGF)	215.4	223.8	223.8	223.8	223.8	223.8	0.0	0.0
1004 Gen Fund (UGF)	7,249.0	8,019.8	8,019.8	8,019.8	8,024.1	8,024.1	4.3 0.1 %	0.0
1007 I/A Rcpts (Other)	175.0	307.5	307.5	307.5	307.5	307.5	0.0	0.0
1037 GF/MH (UGF)	39.8	339.8	339.8	339.8	339.8	339.8	0.0	0.0
1092 MHTAAR (Other)	300.0	200.0	200.0	200.0	0.0	212.0	12.0 6.0 %	212.0 >999 %
1108 Stat Desig (Other)	194.2	422.8	422.8	422.8	422.8	422.8	0.0	0.0
1151 VoTech Ed (DGF)	377.9	377.9	377.9	377.9	377.9	416.2	38.3 10.1 %	38.3 10.1 %
1212 Stimulus09 (Fed)	0.0	0.0	77,735.4	77,735.4	0.0	64,300.0	-13,435.4 -17.3 %	64,300.0 >999 %

Positions

Perm Full Time	70	70	70	69	69	69	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,626.2										
1003 G/F Match (UGF)		223.8										
1004 Gen Fund (UGF)		8,019.8										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		422.8										
1151 VoTech Ed (DGF)		377.9										
FY10 Conference Committee Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Title 1-A American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		40,000.0										
Title IID American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	3,210.0	0.0	0.0	0.0	0.0	0.0	3,210.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,210.0										
McKinney-Vento American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	225.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		225.4										
IDEA Part B American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	34,300.0	0.0	0.0	0.0	0.0	0.0	34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,300.0										
FY10 Authorized Total		243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	70	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500115 Transferred one PFT to Administrative Services to Support Procurement Specialist Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	69	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Align Interagency Receipt Authority with Anticipated Expenditures	LIT	0.0	-7.5	0.0	0.0	0.0	0.0	7.5	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-3,210.0	0.0	0.0	0.0	0.0	0.0	-3,210.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,210.0										
Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-40,000.0										
Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-225.4	0.0	0.0	0.0	0.0	0.0	-225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-225.4										
Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-34,300.0	0.0	0.0	0.0	0.0	0.0	-34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,300.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		165,322.1	5,920.1	567.4	19,345.0	153.0	47.7	139,288.9	0.0	69	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Alaska Technical and Vocational Education Program Funding (TVEP) 1151 VoTech Ed (DGF) 38.3	Inc	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) 1212 Stimulus09 (Fed) 3,000.0	Inc0TI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) 1212 Stimulus09 (Fed) 34,100.0	Inc0TI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support 1092 MHTAAR (Other) 212.0	Inc0TI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) 1212 Stimulus09 (Fed) 200.0	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010) 1212 Stimulus09 (Fed) 27,000.0	Inc0TI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
FY11 Governor Request Total		229,872.4	5,920.1	567.4	19,345.0	153.0	47.7	203,839.2	0.0	69	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	600.0	600.0	600.0	600.0	600.0	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,900.0										
1007 I/A Rcpts (Other)		600.0										
FY10 Conference Committee Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	309.8	701.9	701.9	701.9	701.9	701.9	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	78.1	363.3	363.3	365.2	380.0	380.0	14.8	4.1 %	0.0	
Travel	6.6	19.0	19.0	19.0	19.0	19.0	0.0		0.0	
Services	214.0	294.5	294.5	292.6	277.8	277.8	-14.8	-5.1 %	0.0	
Commodities	11.1	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8.5	8.5	8.5	8.5	8.5	8.5	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	16.4	0.0		0.0	
1156 Rcpt Svcs (DGF)	301.3	677.0	677.0	677.0	677.0	677.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		16.4										
1156 Rcpt Svcs (DGF)		677.0										
FY10 Conference Committee Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500116 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		701.9	365.2	19.0	292.6	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor (RSS)	LIT	0.0	14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	42,191.0	35,580.7	35,970.4	35,970.4	35,580.7	35,630.7	-339.7 -0.9 %	50.0 0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	636.6	647.2	647.2	647.2	656.5	656.5	9.3 1.4 %	0.0	
Travel	90.3	44.7	44.7	44.7	44.7	44.7	0.0	0.0	
Services	518.9	542.9	542.9	542.9	533.6	533.6	-9.3 -1.7 %	0.0	
Commodities	27.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	40,917.8	34,330.9	34,720.6	34,720.6	34,330.9	34,380.9	-339.7 -1.0 %	50.0 0.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	41,954.0	35,141.3	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0	
1003 G/F Match (UGF)	57.3	59.4	59.4	59.4	59.4	59.4	0.0	0.0	
1004 Gen Fund (UGF)	9.4	27.2	27.2	27.2	27.2	27.2	0.0	0.0	
1014 Donat Comm (Fed)	170.3	352.8	352.8	352.8	352.8	352.8	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	389.7	389.7	0.0	50.0	-339.7 -87.2 %	50.0 >999 %	
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		35,141.3										
1003 G/F Match (UGF)		59.4										
1004 Gen Fund (UGF)		27.2										
1014 Donat Comm (Fed)		352.8										
FY10 Conference Committee Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
TEFAP American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	103.5	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		103.5										
National School Lunch Program American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	286.2	0.0	0.0	0.0	0.0	0.0	286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		286.2										
FY10 Authorized Total		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor (Donated Commodities)	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-103.5	0.0	0.0	0.0	0.0	0.0	-103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-103.5										
Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-286.2	0.0	0.0	0.0	0.0	0.0	-286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-286.2										
FY11 Adjusted Base Total		35,580.7	656.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY11 Governor Request Total		35,630.7	656.5	44.7	533.6	15.0	0.0	34,380.9	0.0	9	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,113.1	8,056.4	8,056.4	8,056.4	7,856.4	8,056.4	0.0	200.0	2.5 %
<u>Objects of Expenditure</u>									
Personal Services	270.7	279.4	279.4	279.4	279.4	279.4	0.0	0.0	
Travel	28.5	25.0	25.0	25.0	25.0	25.0	0.0	0.0	
Services	54.7	340.7	340.7	228.2	228.2	228.2	0.0	0.0	
Commodities	68.5	13.0	13.0	13.0	13.0	13.0	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	
Grants, Benefits	6,690.7	7,393.3	7,393.3	7,505.8	7,305.8	7,505.8	0.0	200.0	2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	123.8	256.7	256.7	256.7	256.7	256.7	0.0	0.0	
1004 Gen Fund (UGF)	6,989.3	7,799.7	7,799.7	7,799.7	7,599.7	7,799.7	0.0	200.0	2.6 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		256.7										
1004 Gen Fund (UGF)		7,799.7										
FY10 Conference Committee Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500117 Realignment of Anticipated Expenditures for Best Beginnings Grant	LIT	0.0	0.0	0.0	-112.5	0.0	0.0	112.5	0.0	0	0	0
FY10 Management Plan Total		8,056.4	279.4	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY11 Adjusted Base Total		7,856.4	279.4	25.0	228.2	13.0	5.0	7,305.8	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Governor Request Total		8,056.4	279.4	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	235.8	275.0	275.0	275.0	277.1	277.1	2.1 0.8 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	164.5	197.3	197.3	194.0	196.1	196.1	2.1 1.1 %	0.0
Travel	16.0	16.7	16.7	16.7	16.7	16.7	0.0	0.0
Services	40.7	57.5	57.5	60.8	60.8	60.8	0.0	0.0
Commodities	14.6	3.5	3.5	3.5	3.5	3.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	235.8	275.0	275.0	275.0	277.1	277.1	2.1 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		275.0										
FY10 Conference Committee Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500119 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		275.0	194.0	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		277.1	196.1	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		277.1	196.1	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,503.8	1,605.3	1,895.3	1,895.3	1,607.4	1,677.4	-217.9 -11.5 %	70.0 4.4 %

Objects of Expenditure

Personal Services	427.2	446.4	446.4	446.4	448.5	471.5	25.1 5.6 %	23.0 5.1 %
Travel	39.3	28.6	28.6	28.6	28.6	28.6	0.0	0.0
Services	241.0	346.1	346.1	346.1	386.1	410.1	64.0 18.5 %	24.0 6.2 %
Commodities	34.2	10.0	10.0	28.0	28.0	28.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	762.1	774.2	1,064.2	1,046.2	716.2	739.2	-307.0 -29.3 %	23.0 3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	671.3	700.0	700.0	700.0	701.8	771.8	71.8 10.3 %	70.0 10.0 %
1003 G/F Match (UGF)	652.1	663.9	663.9	663.9	663.9	663.9	0.0	0.0
1004 Gen Fund (UGF)	12.5	20.5	20.5	20.5	20.8	20.8	0.3 1.5 %	0.0
1005 GF/Prgm (DGF)	6.0	10.9	10.9	10.9	10.9	10.9	0.0	0.0
1007 I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	145.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0
1145 AIPP Fund (Other)	9.9	30.0	30.0	30.0	30.0	30.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	290.0	290.0	0.0	0.0	-290.0 -100.0 %	0.0

Positions

Perm Full Time	5	5	5	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts (Fed)		700.0										
1003 G/F Match (UGF)		663.9										
1004 Gen Fund (UGF)		20.5										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
FY10 Conference Committee Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
NEA American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	CarryFwd	290.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
1212 Stimulus09 (Fed)		290.0										
FY10 Authorized Total		1,895.3	446.4	28.6	346.1	10.0	0.0	1,064.2	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500118 Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0	0.0	0	0	0
FY10 Management Plan Total		1,895.3	446.4	28.6	346.1	28.0	0.0	1,046.2	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	OTI	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-290.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.3										
FY11 Adjusted Base Total		1,607.4	448.5	28.6	386.1	28.0	0.0	716.2	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
National Endowment for the Arts Grant Award Increase	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
FY11 Governor Request Total		1,677.4	471.5	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	8,498.8	7,375.5	7,420.7	7,420.7	7,369.6	7,424.2	3.5	54.6	0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	3,326.5	3,267.6	3,267.6	3,267.6	3,273.7	3,328.3	60.7	1.9 %	54.6	1.7 %
Travel	663.9	215.5	215.5	215.5	215.5	215.5	0.0		0.0	
Services	4,091.2	3,761.1	3,806.3	3,806.3	3,749.1	3,749.1	-57.2	-1.5 %	0.0	
Commodities	417.2	114.8	114.8	114.8	114.8	114.8	0.0		0.0	
Capital Outlay	0.0	16.5	16.5	16.5	16.5	16.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	3,852.1	-51.1	-1.3 %	0.0	
1007 I/A Rcpts (Other)	4,509.0	3,460.1	3,460.1	3,460.1	3,460.1	3,514.7	54.6	1.6 %	54.6	1.6 %
1156 Rcpt Svcs (DGF)	50.0	57.4	57.4	57.4	57.4	57.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	35	1	2.9 %	1	2.9 %
Perm Part Time	11	11	11	11	9	9	-2	-18.2 %	0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,858.0										
1007 I/A Rcpts (Other)		3,460.1										
1156 Rcpt Svcs (DGF)		57.4										
FY10 Conference Committee Total		7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
ADN 5-10-0049 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY10 Authorized Total		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Mt. Edgecumbe High School PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY11 Adjusted Base Total		7,369.6	3,273.7	215.5	3,749.1	114.8	16.5	0.0	0.0	34	9	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Add 1 PFT Music Teacher and Interagency Receipt Funding	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		54.6										
FY11 Governor Request Total		7,424.2	3,328.3	215.5	3,749.1	114.8	16.5	0.0	0.0	35	9	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,084.8	1,096.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	541.0	628.4	616.4	616.4	616.4	616.4	0.0	0.0
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	407.7	224.1	224.1	224.1	224.1	224.1	0.0	0.0
Commodities	135.3	244.3	244.3	244.3	244.3	244.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,084.8	1,096.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,096.8										
FY10 Conference Committee Total		1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 5-10-0050 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.0										
FY10 Authorized Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,834.0	2,071.8	2,071.8	2,071.8	2,071.8	2,071.8	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	1,834.0	2,071.8	2,071.8	2,071.8	2,071.8	2,071.8	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)	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	2,045.8	0.0	0.0
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	26.0	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,045.8										
1007 I/A Rcpts (Other)		26.0										
FY10 Conference Committee Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,278.9	5,844.0	5,844.0	5,844.0	5,846.0	5,846.0	2.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,778.4	2,786.1	2,786.1	2,807.1	2,863.4	2,863.4	56.3 2.0 %	0.0
Travel	61.2	41.0	41.0	41.0	41.0	41.0	0.0	0.0
Services	577.6	801.3	801.3	780.3	780.3	780.3	0.0	0.0
Commodities	233.6	428.8	428.8	428.8	374.5	374.5	-54.3 -12.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,628.1	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	837.4	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0
1004 Gen Fund (UGF)	4,266.5	4,377.2	4,377.2	4,377.2	4,379.2	4,379.2	2.0	0.0
1005 GF/Prgm (DGF)	28.7	63.0	63.0	63.0	63.0	63.0	0.0	0.0
1007 I/A Rcpts (Other)	145.8	158.3	158.3	158.3	158.3	158.3	0.0	0.0
1108 Stat Desig (Other)	0.5	200.0	200.0	200.0	200.0	200.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	35	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,377.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
FY10 Conference Committee Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500120 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,844.0	2,807.1	41.0	780.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		5,846.0	2,863.4	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		5,846.0	2,863.4	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	798.8	902.4	902.4	902.4	909.6	909.6	7.2 0.8 %	0.0
Travel	17.8	21.9	21.9	21.9	21.9	21.9	0.0	0.0
Services	174.8	129.7	129.7	129.7	129.7	129.7	0.0	0.0
Commodities	19.2	63.0	63.0	63.0	55.8	55.8	-7.2 -11.4 %	0.0
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7.4	40.0	40.0	40.0	40.0	40.0	0.0	0.0
1004 Gen Fund (UGF)	952.7	983.5	983.5	983.5	983.5	983.5	0.0	0.0
1007 I/A Rcpts (Other)	56.8	93.5	93.5	93.5	93.5	93.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		983.5										
1007 I/A Rcpts (Other)		93.5										
FY10 Conference Committee Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,273.1	1,317.5	1,317.5	1,317.5	1,318.7	1,318.7	1.2 0.1 %	0.0
Travel	30.2	10.5	10.5	10.5	10.5	10.5	0.0	0.0
Services	243.5	394.8	394.8	394.8	393.6	393.6	-1.2 -0.3 %	0.0
Commodities	119.4	53.3	53.3	53.3	53.3	53.3	0.0	0.0
Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	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>								
1002 Fed Rcpts (Fed)	49.9	60.0	60.0	60.0	60.0	60.0	0.0	0.0
1004 Gen Fund (UGF)	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0
1156 Rcpt Svcs (DGF)	314.1	355.1	355.1	355.1	355.1	355.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	14	0	0
Perm Part Time	4	4	4	4	4	4	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,466.6										
1156 Rcpt Svcs (DGF)		355.1										
FY10 Conference Committee Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,102.0	13,105.1	13,105.1	13,105.1	13,305.8	13,305.8	200.7 1.5 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	8,101.2	8,536.4	8,536.4	8,694.7	8,900.6	8,900.6	205.9 2.4 %	0.0	
Travel	163.6	117.7	117.7	117.7	117.7	117.7	0.0	0.0	
Services	3,440.9	4,202.8	4,202.8	4,044.5	4,039.3	4,039.3	-5.2 -0.1 %	0.0	
Commodities	214.6	108.2	108.2	108.2	108.2	108.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	181.7	140.0	140.0	140.0	140.0	140.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	182.3	800.0	800.0	800.0	800.0	800.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1106 ACPE Rcpts (Other)	11,882.7	12,205.1	12,205.1	12,205.1	12,405.8	12,405.8	200.7 1.6 %	0.0	
1108 Stat Desig (Other)	15.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	102	102	102	101	99	99	-2 -2.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	3	3	3	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
1002 Fed Rcpts (Fed)		800.0										
1106 ACPE Rcpts (Other)		12,205.1										
1108 Stat Desig (Other)		100.0										
FY10 Conference Committee Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500123 Transfer Out PCN 05-3018 to Executive Administration to Create the Director of Rural Education	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0596015 Reclassified and Added Two Non-Perm Positions for AK Career and College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0506013 Reclassified one Short-Term Non-Perm to Long-Term Temp Position for AK Career & College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0506015 Line Item Transfer	LIT	0.0	158.3	0.0	-158.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,105.1	8,694.7	117.7	4,044.5	108.2	0.0	140.0	0.0	101	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Program Administration and Operations PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Line Item Transfer to Support Peer Mentor Positions	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	200.7	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		200.7										
FY11 Adjusted Base Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,111.0	2,654.8	2,654.8	2,654.8	2,654.8	2,964.8	310.0 11.7 %	310.0 11.7 %
<u>Objects of Expenditure</u>								
Personal Services	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
Services	2,111.0	2,654.8	2,654.8	2,654.8	2,654.8	2,964.8	310.0 11.7 %	310.0 11.7 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,111.0	2,654.8	2,654.8	2,654.8	2,654.8	2,964.8	310.0 11.7 %	310.0 11.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,654.8										
FY10 Conference Committee Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Contractual Increase for WWAMI Program Expansion	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		310.0										
FY11 Governor Request Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.