

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,163,762.0     | 1,138,762.0     | 1,172,039.0    | 1,172,039.0     | 0.0             | 0.0             | 8,277.0<br>0.7 %                  | 33,277.0<br>2.9 %                 | 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                               | 0.0                              |  |
| Travel                        | 0.0             | 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                               | 0.0                              |  |
| Commodities                   | 0.0             | 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                               | 0.0                              |  |
| Grants, Benefits              | 1,163,762.0     | 1,138,762.0     | 1,172,039.0    | 1,172,039.0     | 0.0             | 0.0             | 8,277.0<br>0.7 %                  | 33,277.0<br>2.9 %                 | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 1,129,721.0     | 1,104,721.0     | 1,140,748.0    | 1,140,748.0     | 0.0             | 0.0             | 11,027.0<br>1.0 %                 | 36,027.0<br>3.3 %                 | 0.0                              |  |
| 1043 Impact Aid (Fed)         | 20,791.0        | 20,791.0        | 20,791.0       | 20,791.0        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1066 Pub School (DGF)         | 13,250.0        | 13,250.0        | 10,500.0       | 10,500.0        | 0.0             | 0.0             | -2,750.0<br>-20.8 %               | -2,750.0<br>-20.8 %               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,129,721.0     | 1,104,721.0     | 1,140,748.0    | 1,140,748.0     | 0.0             | 0.0             | 11,027.0<br>1.0 %                 | 36,027.0<br>3.3 %                 | 0.0                              |  |
| Designated General (DGF)      | 13,250.0        | 13,250.0        | 10,500.0       | 10,500.0        | 0.0             | 0.0             | -2,750.0<br>-20.8 %               | -2,750.0<br>-20.8 %               | 0.0                              |  |
| Federal Receipts (Fed)        | 20,791.0        | 20,791.0        | 20,791.0       | 20,791.0        | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 73,795.9        | 73,795.9        | 74,902.8       | 74,902.8        | 0.0             | 0.0             | 1,106.9 1.5 %                     | 1,106.9 1.5 %                     | 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                               | 0.0                              |  |
| Travel                        | 0.0             | 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                               | 0.0                              |  |
| Commodities                   | 0.0             | 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                               | 0.0                              |  |
| Grants, Benefits              | 73,795.9        | 73,795.9        | 74,902.8       | 74,902.8        | 0.0             | 0.0             | 1,106.9 1.5 %                     | 1,106.9 1.5 %                     | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 73,795.9        | 73,795.9        | 74,902.8       | 74,902.8        | 0.0             | 0.0             | 1,106.9 1.5 %                     | 1,106.9 1.5 %                     | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 73,795.9        | 73,795.9        | 74,902.8       | 74,902.8        | 0.0             | 0.0             | 1,106.9 1.5 %                     | 1,106.9 1.5 %                     | 0.0                              |  |

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,728.8         | 2,088.8         | 2,088.8        | 2,088.8         | 0.0             | 1,660.7         | -1,640.0 -44.0 %                  | 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                               | 0.0                              |
| Travel                        | 0.0             | 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                               | 0.0                              |
| Commodities                   | 0.0             | 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                               | 0.0                              |
| Grants, Benefits              | 3,728.8         | 2,088.8         | 2,088.8        | 2,088.8         | 0.0             | 1,660.7         | -1,640.0 -44.0 %                  | 0.0                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 3,728.8         | 2,088.8         | 2,088.8        | 2,088.8         | 0.0             | 1,660.7         | -1,640.0 -44.0 %                  | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 3,728.8         | 2,088.8         | 2,088.8        | 2,088.8         | 0.0             | 1,660.7         | -1,640.0 -44.0 %                  | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 1,100.0         | 1,100.0         | 1,100.0        | 1,100.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 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                               | 0.0                              |
| Commodities                   | 0.0             | 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                               | 0.0                              |
| Grants, Benefits              | 1,100.0         | 1,100.0         | 1,100.0        | 1,100.0         | 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                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 1,100.0         | 1,100.0         | 1,100.0        | 1,100.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 1,100.0         | 1,100.0         | 1,100.0        | 1,100.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 3,314.7         | 3,314.7         | 3,316.9        | 3,316.9         | 0.0             | 374.8           | 2.2 0.1 %                         | 2.2 0.1 %                         | 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                               | 0.0                              |  |
| Travel                        | 0.0             | 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                               | 0.0                              |  |
| Commodities                   | 0.0             | 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                               | 0.0                              |  |
| Grants, Benefits              | 3,314.7         | 3,314.7         | 3,316.9        | 3,316.9         | 0.0             | 374.8           | 2.2 0.1 %                         | 2.2 0.1 %                         | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 3,314.7         | 3,314.7         | 3,316.9        | 3,316.9         | 0.0             | 374.8           | 2.2 0.1 %                         | 2.2 0.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 3,314.7         | 3,314.7         | 3,316.9        | 3,316.9         | 0.0             | 374.8           | 2.2 0.1 %                         | 2.2 0.1 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 4,958.4         | 4,958.4         | 4,791.4        | 4,791.4         | 0.0             | 0.0             | -167.0 -3.4 %                     | -167.0 -3.4 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Travel                        | 0.0             | 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                               | 0.0                              |  |
| Commodities                   | 0.0             | 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                               | 0.0                              |  |
| Grants, Benefits              | 4,958.4         | 4,958.4         | 4,791.4        | 4,791.4         | 0.0             | 0.0             | -167.0 -3.4 %                     | -167.0 -3.4 %                     | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 4,958.4         | 4,958.4         | 4,791.4        | 4,791.4         | 0.0             | 0.0             | -167.0 -3.4 %                     | -167.0 -3.4 %                     | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,958.4         | 4,958.4         | 4,791.4        | 4,791.4         | 0.0             | 0.0             | -167.0 -3.4 %                     | -167.0 -3.4 %                     | 0.0                              |  |

**2013 Legislature - Operating Budget  
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**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 872.6           | 875.4           | 876.1          | 876.1           | 23.9            | 0.0             | 3.5    0.4 %                      | 0.7    0.1 %                      | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 651.2           | 665.5           | 666.2          | 666.2           | 23.9            | 0.0             | 15.0    2.3 %                     | 0.7    0.1 %                      | 0.0                              |  |
| Travel                        | 102.0           | 95.5            | 95.5           | 95.5            | 0.0             | 0.0             | -6.5    -6.4 %                    | 0.0                               | 0.0                              |  |
| Services                      | 88.0            | 83.0            | 83.0           | 83.0            | 0.0             | 0.0             | -5.0    -5.7 %                    | 0.0                               | 0.0                              |  |
| Commodities                   | 31.4            | 31.4            | 31.4           | 31.4            | 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                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 850.2           | 853.0           | 853.7          | 853.7           | 23.9            | 0.0             | 3.5    0.4 %                      | 0.7    0.1 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 22.4            | 22.4            | 22.4           | 22.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 5               | 5               | 5              | 5               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 850.2           | 853.0           | 853.7          | 853.7           | 23.9            | 0.0             | 3.5    0.4 %                      | 0.7    0.1 %                      | 0.0                              |  |
| Other State Funds (Other)     | 22.4            | 22.4            | 22.4           | 22.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,508.9         | 1,509.6         | 1,633.2        | 1,633.2         | 9.5             | 0.0             | 124.3 8.2 %                       | 123.6 8.2 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,128.9         | 1,187.6         | 1,198.8        | 1,198.8         | 9.5             | 0.0             | 69.9 6.2 %                        | 11.2 0.9 %                        | 0.0                              |  |
| Travel                        | 5.4             | 5.4             | 5.4            | 5.4             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 353.8           | 295.8           | 408.2          | 408.2           | 0.0             | 0.0             | 54.4 15.4 %                       | 112.4 38.0 %                      | 0.0                              |  |
| Commodities                   | 20.8            | 20.8            | 20.8           | 20.8            | 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                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 145.0           | 145.0           | 145.0          | 145.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 638.6           | 639.3           | 756.0          | 756.0           | 9.5             | 0.0             | 117.4 18.4 %                      | 116.7 18.3 %                      | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 725.3           | 725.3           | 732.2          | 732.2           | 0.0             | 0.0             | 6.9 1.0 %                         | 6.9 1.0 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 10              | 10              | 10             | 10              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 638.6           | 639.3           | 756.0          | 756.0           | 9.5             | 0.0             | 117.4 18.4 %                      | 116.7 18.3 %                      | 0.0                              |  |
| Other State Funds (Other)     | 725.3           | 725.3           | 732.2          | 732.2           | 0.0             | 0.0             | 6.9 1.0 %                         | 6.9 1.0 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 145.0           | 145.0           | 145.0          | 145.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>1,363.0</b>  | <b>1,363.0</b>  | <b>1,047.7</b> | <b>1,047.7</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>-315.3 -23.1 %</b>             | <b>-315.3 -23.1 %</b>             | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 875.6           | 884.6           | 894.3          | 894.3           | 0.0             | 0.0             | 18.7 2.1 %                        | 9.7 1.1 %                         | 0.0                              |  |
| Travel                        | 28.2            | 28.2            | 5.2            | 5.2             | 0.0             | 0.0             | -23.0 -81.6 %                     | -23.0 -81.6 %                     | 0.0                              |  |
| Services                      | 429.0           | 420.0           | 134.0          | 134.0           | 0.0             | 0.0             | -295.0 -68.8 %                    | -286.0 -68.1 %                    | 0.0                              |  |
| Commodities                   | 24.2            | 24.2            | 8.2            | 8.2             | 0.0             | 0.0             | -16.0 -66.1 %                     | -16.0 -66.1 %                     | 0.0                              |  |
| Capital Outlay                | 6.0             | 6.0             | 6.0            | 6.0             | 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                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 301.6           | 301.6           | 305.1          | 305.1           | 0.0             | 0.0             | 3.5 1.2 %                         | 3.5 1.2 %                         | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 1,061.4         | 1,061.4         | 742.6          | 742.6           | 0.0             | 0.0             | -318.8 -30.0 %                    | -318.8 -30.0 %                    | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 7               | 7               | 7              | 7               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 301.6           | 301.6           | 305.1          | 305.1           | 0.0             | 0.0             | 3.5 1.2 %                         | 3.5 1.2 %                         | 0.0                              |  |
| Other State Funds (Other)     | 1,061.4         | 1,061.4         | 742.6          | 742.6           | 0.0             | 0.0             | -318.8 -30.0 %                    | -318.8 -30.0 %                    | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,580.4         | 2,581.1         | 2,643.0        | 2,643.0         | 9.5             | 0.0             | 62.6<br>2.4 %                     | 61.9<br>2.4 %                     | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,629.6         | 1,659.3         | 1,675.2        | 1,675.2         | 9.5             | 0.0             | 45.6<br>2.8 %                     | 15.9<br>1.0 %                     | 0.0                              |  |
| Travel                        | 53.6            | 53.6            | 53.6           | 53.6            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 883.7           | 854.7           | 900.7          | 900.7           | 0.0             | 0.0             | 17.0<br>1.9 %                     | 46.0<br>5.4 %                     | 0.0                              |  |
| Commodities                   | 7.5             | 7.5             | 7.5            | 7.5             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 6.0             | 6.0             | 6.0            | 6.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 1,782.8         | 1,783.5         | 1,838.3        | 1,838.3         | 9.5             | 0.0             | 55.5<br>3.1 %                     | 54.8<br>3.1 %                     | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 797.6           | 797.6           | 804.7          | 804.7           | 0.0             | 0.0             | 7.1<br>0.9 %                      | 7.1<br>0.9 %                      | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 14              | 14              | 14             | 14              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,782.8         | 1,783.5         | 1,838.3        | 1,838.3         | 9.5             | 0.0             | 55.5<br>3.1 %                     | 54.8<br>3.1 %                     | 0.0                              |  |
| Other State Funds (Other)     | 797.6           | 797.6           | 804.7          | 804.7           | 0.0             | 0.0             | 7.1<br>0.9 %                      | 7.1<br>0.9 %                      | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n  | [2]<br>Adj Base  | [3]<br>GovAmd+   | [4]<br>ConfComm  | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>175,022.7</b> | <b>166,291.6</b> | <b>174,576.9</b> | <b>167,526.9</b> | <b>24.6</b>     | <b>0.0</b>      | <b>-7,495.8</b> <b>-4.3 %</b>     | <b>1,235.3</b> <b>0.7 %</b>       | <b>-7,050.0</b> <b>-4.0 %</b>    |  |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 6,996.6          | 7,133.7          | 7,204.5          | 7,204.5          | 24.6            | 0.0             | 207.9   3.0 %                     | 70.8   1.0 %                      | 0.0                              |  |
| Travel                        | 573.4            | 573.4            | 573.4            | 573.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 20,955.9         | 20,820.9         | 28,340.9         | 21,390.9         | 0.0             | 0.0             | 435.0   2.1 %                     | 570.0   2.7 %                     | -6,950.0   -24.5 %               |  |
| Commodities                   | 156.0            | 198.7            | 198.7            | 198.7            | 0.0             | 0.0             | 42.7   27.4 %                     | 0.0                               | 0.0                              |  |
| Capital Outlay                | 47.7             | 5.0              | 5.0              | 5.0              | 0.0             | 0.0             | -42.7   -89.5 %                   | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 146,293.1        | 137,559.9        | 138,254.4        | 138,154.4        | 0.0             | 0.0             | -8,138.7   -5.6 %                 | 594.5   0.4 %                     | -100.0   -0.1 %                  |  |
| Miscellaneous                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                  |                  |                  |                  |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 156,589.2        | 153,940.2        | 153,981.2        | 153,981.2        | 0.0             | 0.0             | -2,608.0   -1.7 %                 | 41.0                              | 0.0                              |  |
| 1003 G/F Match (UGF)          | 254.2            | 254.2            | 256.7            | 256.7            | 0.0             | 0.0             | 2.5   1.0 %                       | 2.5   1.0 %                       | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 11,596.1         | 10,683.2         | 18,730.5         | 11,780.5         | 24.6            | 0.0             | 184.4   1.6 %                     | 1,097.3   10.3 %                  | -6,950.0   -37.1 %               |  |
| 1007 I/A Rcpts (Other)        | 347.5            | 347.5            | 347.5            | 347.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1037 GF/MH (UGF)              | 477.8            | 377.8            | 477.8            | 377.8            | 0.0             | 0.0             | -100.0   -20.9 %                  | 0.0                               | -100.0   -20.9 %                 |  |
| 1092 MHTAAR (Other)           | 100.0            | 0.0              | 100.0            | 100.0            | 0.0             | 0.0             | 0.0                               | 100.0   >999 %                    | 0.0                              |  |
| 1108 Stat Desig (Other)       | 252.8            | 252.8            | 252.8            | 252.8            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1151 VoTech Ed (DGF)          | 435.9            | 435.9            | 430.4            | 430.4            | 0.0             | 0.0             | -5.5   -1.3 %                     | -5.5   -1.3 %                     | 0.0                              |  |
| 1212 Stimulus09 (Fed)         | 4,969.2          | 0.0              | 0.0              | 0.0              | 0.0             | 0.0             | -4,969.2   -100.0 %               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                  |                  |                  |                  |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 68               | 68               | 68               | 68               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0                | 0                | 0                | 0                | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0                | 0                | 0                | 0                | 0               | 0               | 0                                 | 0                                 | 0                                |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                            | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|----------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <u>Funding Summary</u>     |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF) | 12,328.1        | 11,315.2        | 19,465.0       | 12,415.0        | 24.6            | 0.0             | 86.9 0.7 %                        | 1,099.8 9.7 %                     | -7,050.0 -36.2 %                 |  |
| Designated General (DGF)   | 435.9           | 435.9           | 430.4          | 430.4           | 0.0             | 0.0             | -5.5 -1.3 %                       | -5.5 -1.3 %                       | 0.0                              |  |
| Other State Funds (Other)  | 700.3           | 600.3           | 700.3          | 700.3           | 0.0             | 0.0             | 0.0                               | 100.0 16.7 %                      | 0.0                              |  |
| Federal Receipts (Fed)     | 161,558.4       | 153,940.2       | 153,981.2      | 153,981.2       | 0.0             | 0.0             | -7,577.2 -4.7 %                   | 41.0                              | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Online with Libraries (OWL)**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0            | 761.8           | 0.0             | 0.0             | 761.8 >999 %             | 761.8 >999 %                      | 761.8 >999 %                     |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Personal Services             | 0.0             | 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                               | 0.0                              |  |
| Services                      | 0.0             | 0.0             | 0.0            | 761.8           | 0.0             | 0.0             | 761.8 >999 %             | 761.8 >999 %                      | 761.8 >999 %                     |  |
| Commodities                   | 0.0             | 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                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0            | 761.8           | 0.0             | 0.0             | 761.8 >999 %             | 761.8 >999 %                      | 761.8 >999 %                     |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Unrestricted General (UGF)    | 0.0             | 0.0             | 0.0            | 761.8           | 0.0             | 0.0             | 761.8 >999 %             | 761.8 >999 %                      | 761.8 >999 %                     |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Live Homework Help**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0            | 138.2           | 0.0             | 0.0             | 138.2 >999 %             | 138.2 >999 %                      | 138.2 >999 %                     |
| <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            | 138.2           | 0.0             | 0.0             | 138.2 >999 %             | 138.2 >999 %                      | 138.2 >999 %                     |
| 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)           | 0.0             | 0.0             | 0.0            | 138.2           | 0.0             | 0.0             | 138.2 >999 %             | 138.2 >999 %                      | 138.2 >999 %                     |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               |                          | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               |                          | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               |                          | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |
| Unrestricted General (UGF)    | 0.0             | 0.0             | 0.0            | 138.2           | 0.0             | 0.0             | 138.2 >999 %             | 138.2 >999 %                      | 138.2 >999 %                     |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Alaska Learning Network**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0            | 1,100.0         | 0.0             | 0.0             | 1,100.0 >999 %                    | 1,100.0 >999 %                    | 1,100.0 >999 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 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                               | 0.0                              |
| Services                      | 0.0             | 0.0             | 0.0            | 1,100.0         | 0.0             | 0.0             | 1,100.0 >999 %                    | 1,100.0 >999 %                    | 1,100.0 >999 %                   |
| Commodities                   | 0.0             | 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                               | 0.0                              |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0            | 1,100.0         | 0.0             | 0.0             | 1,100.0 >999 %                    | 1,100.0 >999 %                    | 1,100.0 >999 %                   |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 0.0             | 0.0             | 0.0            | 1,100.0         | 0.0             | 0.0             | 1,100.0 >999 %                    | 1,100.0 >999 %                    | 1,100.0 >999 %                   |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>to ConfComm | [4] - [3]<br>to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|--------------------------|--------------------------|--|
| <b>Total</b>                  | 1,950.0         | 1,950.7         | 1,958.1        | 1,958.1         | 1.3             | 0.0             | 8.1 0.4 %                | 7.4 0.4 %                | 0.0                      |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Personal Services             | 823.0           | 829.7           | 837.1          | 837.1           | 1.3             | 0.0             | 14.1 1.7 %               | 7.4 0.9 %                | 0.0                      |  |
| Travel                        | 40.0            | 40.0            | 40.0           | 40.0            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| Services                      | 1,073.5         | 1,067.5         | 1,067.5        | 1,067.5         | 0.0             | 0.0             | -6.0 -0.6 %              | 0.0                      | 0.0                      |  |
| Commodities                   | 13.5            | 13.5            | 13.5           | 13.5            | 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                      | 0.0                      |  |
| Grants, Benefits              | 0.0             | 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                      | 0.0                      |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| 1004 Gen Fund (UGF)           | 1,950.0         | 1,950.7         | 1,958.1        | 1,958.1         | 1.3             | 0.0             | 8.1 0.4 %                | 7.4 0.4 %                | 0.0                      |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Perm Full Time                | 7               | 7               | 7              | 7               | 0               | 0               | 0                        | 0                        | 0                        |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Unrestricted General (UGF)    | 1,950.0         | 1,950.7         | 1,958.1        | 1,958.1         | 1.3             | 0.0             | 8.1 0.4 %                | 7.4 0.4 %                | 0.0                      |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 3,000.0         | 3,000.0         | 3,000.0        | 3,000.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 3,000.0         | 3,000.0         | 3,000.0        | 3,000.0         | 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                               | 0.0                              |
| Capital Outlay                | 0.0             | 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                               | 0.0                              |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 3,000.0         | 3,000.0         | 3,000.0        | 3,000.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 3,000.0         | 3,000.0         | 3,000.0        | 3,000.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 912.9           | 912.9           | 918.1          | 918.1           | 0.0             | 0.0             | 5.2    0.6 %                      | 5.2    0.6 %                      | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 437.1           | 455.6           | 460.8          | 460.8           | 0.0             | 0.0             | 23.7    5.4 %                     | 5.2    1.1 %                      | 0.0                              |  |
| Travel                        | 19.0            | 19.0            | 19.0           | 19.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 431.7           | 413.2           | 413.2          | 413.2           | 0.0             | 0.0             | -18.5   -4.3 %                    | 0.0                               | 0.0                              |  |
| Commodities                   | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 15.1            | 15.1            | 15.1           | 15.1            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 10.2            | 10.2            | 10.4           | 0.2             | 0.0             | 0.0             | -10.0   -98.0 %                   | -10.0   -98.0 %                   | -10.2   -98.1 %                  |  |
| 1005 GF/Prgm (DGF)            | 886.3           | 886.3           | 891.3          | 901.5           | 0.0             | 0.0             | 15.2    1.7 %                     | 15.2    1.7 %                     | 10.2    1.1 %                    |  |
| 1007 I/A Rcpts (Other)        | 16.4            | 16.4            | 16.4           | 16.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 5               | 5               | 5              | 5               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 10.2            | 10.2            | 10.4           | 0.2             | 0.0             | 0.0             | -10.0   -98.0 %                   | -10.0   -98.0 %                   | -10.2   -98.1 %                  |  |
| Designated General (DGF)      | 886.3           | 886.3           | 891.3          | 901.5           | 0.0             | 0.0             | 15.2    1.7 %                     | 15.2    1.7 %                     | 10.2    1.1 %                    |  |
| Other State Funds (Other)     | 16.4            | 16.4            | 16.4           | 16.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

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Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 50,688.3        | 52,688.3        | 52,697.3       | 52,697.3        | 0.0             | 0.0             | 2,009.0<br>4.0 %                  | 9.0                               | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 774.2           | 774.2           | 783.2          | 783.2           | 0.0             | 0.0             | 9.0<br>1.2 %                      | 9.0<br>1.2 %                      | 0.0                              |  |
| Travel                        | 44.7            | 44.7            | 44.7           | 44.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 723.5           | 1,421.7         | 1,421.7        | 1,421.7         | 0.0             | 0.0             | 698.2<br>96.5 %                   | 0.0                               | 0.0                              |  |
| Commodities                   | 15.0            | 15.0            | 15.0           | 15.0            | 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                               | 0.0                              |  |
| Grants, Benefits              | 49,130.9        | 50,432.7        | 50,432.7       | 50,432.7        | 0.0             | 0.0             | 1,301.8<br>2.6 %                  | 0.0                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 50,214.3        | 52,214.3        | 52,220.3       | 52,220.3        | 0.0             | 0.0             | 2,006.0<br>4.0 %                  | 6.0                               | 0.0                              |  |
| 1003 G/F Match (UGF)          | 68.1            | 68.1            | 69.0           | 69.0            | 0.0             | 0.0             | 0.9<br>1.3 %                      | 0.9<br>1.3 %                      | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 31.9            | 31.9            | 32.3           | 32.3            | 0.0             | 0.0             | 0.4<br>1.3 %                      | 0.4<br>1.3 %                      | 0.0                              |  |
| 1014 Donat Comm (Fed)         | 374.0           | 374.0           | 375.7          | 375.7           | 0.0             | 0.0             | 1.7<br>0.5 %                      | 1.7<br>0.5 %                      | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 9               | 9               | 9              | 9               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 100.0           | 100.0           | 101.3          | 101.3           | 0.0             | 0.0             | 1.3<br>1.3 %                      | 1.3<br>1.3 %                      | 0.0                              |  |
| Federal Receipts (Fed)        | 50,588.3        | 52,588.3        | 52,596.0       | 52,596.0        | 0.0             | 0.0             | 2,007.7<br>4.0 %                  | 7.7                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 9,765.9         | 9,765.9         | 9,769.2        | 9,407.2         | 6.5             | 45.4            | -358.7 -3.7 %                     | -358.7 -3.7 %                     | -362.0 -3.7 %                    |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 450.3           | 468.3           | 471.6          | 352.1           | 6.5             | 0.0             | -98.2 -21.8 %                     | -116.2 -24.8 %                    | -119.5 -25.3 %                   |  |
| Travel                        | 37.0            | 37.0            | 37.0           | 37.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 232.3           | 214.3           | 214.3          | 214.3           | 0.0             | 45.4            | -18.0 -7.7 %                      | 0.0                               | 0.0                              |  |
| Commodities                   | 15.5            | 15.5            | 15.5           | 15.5            | 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                               | 0.0                              |  |
| Grants, Benefits              | 9,030.8         | 9,030.8         | 9,030.8        | 8,788.3         | 0.0             | 0.0             | -242.5 -2.7 %                     | -242.5 -2.7 %                     | -242.5 -2.7 %                    |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 273.2           | 273.2           | 274.5          | 274.5           | 0.0             | 0.0             | 1.3 0.5 %                         | 1.3 0.5 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 9,492.7         | 9,492.7         | 9,494.7        | 9,132.7         | 6.5             | 45.4            | -360.0 -3.8 %                     | -360.0 -3.8 %                     | -362.0 -3.8 %                    |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 4               | 4               | 4              | 4               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 9,492.7         | 9,492.7         | 9,494.7        | 9,132.7         | 6.5             | 45.4            | -360.0 -3.8 %                     | -360.0 -3.8 %                     | -362.0 -3.8 %                    |  |
| Federal Receipts (Fed)        | 273.2           | 273.2           | 274.5          | 274.5           | 0.0             | 0.0             | 1.3 0.5 %                         | 1.3 0.5 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Pre-Kindergarten Grants**

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,800.0         | 2,000.0         | 2,480.0        | 2,000.0         | 0.0             | 0.0             | -800.0 -28.6 %                    | 0.0                               | -480.0 -19.4 %                   |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 0.0             | 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                               | 0.0                              |  |
| Services                      | 0.0             | 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                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 2,800.0         | 2,000.0         | 2,480.0        | 2,000.0         | 0.0             | 0.0             | -800.0 -28.6 %                    | 0.0                               | -480.0 -19.4 %                   |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 2,800.0         | 2,000.0         | 2,480.0        | 2,000.0         | 0.0             | 0.0             | -800.0 -28.6 %                    | 0.0                               | -480.0 -19.4 %                   |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 2,800.0         | 2,000.0         | 2,480.0        | 2,000.0         | 0.0             | 0.0             | -800.0 -28.6 %                    | 0.0                               | -480.0 -19.4 %                   |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 295.8           | 296.5           | 297.2          | 297.2           | 1.5             | 0.0             | 1.4 0.5 %                         | 0.7 0.2 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 229.1           | 233.4           | 234.1          | 234.1           | 1.5             | 0.0             | 5.0 2.2 %                         | 0.7 0.3 %                         | 0.0                              |  |
| Travel                        | 16.7            | 16.7            | 16.7           | 16.7            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 47.4            | 43.8            | 43.8           | 43.8            | 0.0             | 0.0             | -3.6 -7.6 %                       | 0.0                               | 0.0                              |  |
| Commodities                   | 2.6             | 2.6             | 2.6            | 2.6             | 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                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 295.8           | 296.5           | 297.2          | 297.2           | 1.5             | 0.0             | 1.4 0.5 %                         | 0.7 0.2 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 2               | 2               | 2              | 2               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 295.8           | 296.5           | 297.2          | 297.2           | 1.5             | 0.0             | 1.4 0.5 %                         | 0.7 0.2 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>1,820.7</b>  | <b>1,821.4</b>  | <b>1,906.1</b> | <b>1,906.1</b>  | <b>1.2</b>      | <b>0.0</b>      | <b>85.4 4.7 %</b>                 | <b>84.7 4.7 %</b>                 | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 602.6           | 603.3           | 608.0          | 608.0           | 1.2             | 0.0             | 5.4 0.9 %                         | 4.7 0.8 %                         | 0.0                              |  |
| Travel                        | 32.6            | 32.6            | 32.6           | 32.6            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 424.5           | 424.5           | 444.5          | 444.5           | 0.0             | 0.0             | 20.0 4.7 %                        | 20.0 4.7 %                        | 0.0                              |  |
| Commodities                   | 20.4            | 20.4            | 20.4           | 20.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 10.0            | 10.0            | 10.0           | 10.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Grants, Benefits              | 730.6           | 730.6           | 790.6          | 790.6           | 0.0             | 0.0             | 60.0 8.2 %                        | 60.0 8.2 %                        | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 793.9           | 794.5           | 796.2          | 796.2           | 1.0             | 0.0             | 2.3 0.3 %                         | 1.7 0.2 %                         | 0.0                              |  |
| 1003 G/F Match (UGF)          | 775.4           | 775.4           | 778.2          | 778.2           | 0.0             | 0.0             | 2.8 0.4 %                         | 2.8 0.4 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 22.7            | 22.8            | 22.8           | 22.8            | 0.2             | 0.0             | 0.1 0.4 %                         | 0.0                               | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 10.9            | 10.9            | 10.9           | 10.9            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 7.0             | 7.0             | 7.0            | 7.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 180.8           | 180.8           | 261.0          | 261.0           | 0.0             | 0.0             | 80.2 44.4 %                       | 80.2 44.4 %                       | 0.0                              |  |
| 1145 AIPP Fund (Other)        | 30.0            | 30.0            | 30.0           | 30.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 6               | 6               | 6              | 6               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 798.1           | 798.2           | 801.0          | 801.0           | 0.2             | 0.0             | 2.9 0.4 %                         | 2.8 0.4 %                         | 0.0                              |  |
| Designated General (DGF)      | 10.9            | 10.9            | 10.9           | 10.9            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 217.8           | 217.8           | 298.0          | 298.0           | 0.0             | 0.0             | 80.2 36.8 %                       | 80.2 36.8 %                       | 0.0                              |  |
| Federal Receipts (Fed)        | 793.9           | 794.5           | 796.2          | 796.2           | 1.0             | 0.0             | 2.3 0.3 %                         | 1.7 0.2 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 10,356.2        | 10,402.2        | 10,729.5       | 10,729.5        | 22.2            | 0.0             | 373.3 3.6 %                       | 327.3 3.1 %                       | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 4,250.8         | 4,296.8         | 4,309.0        | 4,309.0         | 22.2            | 0.0             | 58.2 1.4 %                        | 12.2 0.3 %                        | 0.0                              |  |
| Travel                        | 703.3           | 703.3           | 703.3          | 703.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 4,936.7         | 4,936.7         | 5,251.8        | 5,251.8         | 0.0             | 0.0             | 315.1 6.4 %                       | 315.1 6.4 %                       | 0.0                              |  |
| Commodities                   | 438.4           | 438.4           | 438.4          | 438.4           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Capital Outlay                | 27.0            | 27.0            | 27.0           | 27.0            | 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                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1004 Gen Fund (UGF)           | 4,221.0         | 4,222.1         | 4,594.3        | 4,594.3         | 15.7            | 0.0             | 373.3 8.8 %                       | 372.2 8.8 %                       | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 57.4            | 57.4            | 57.4           | 57.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 5,907.8         | 5,952.7         | 5,907.8        | 5,907.8         | 6.5             | 0.0             | 0.0                               | -44.9 -0.8 %                      | 0.0                              |  |
| 1108 Stat Desig (Other)       | 170.0           | 170.0           | 170.0          | 170.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 36              | 36              | 36             | 36              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 10              | 10              | 10             | 10              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,221.0         | 4,222.1         | 4,594.3        | 4,594.3         | 15.7            | 0.0             | 373.3 8.8 %                       | 372.2 8.8 %                       | 0.0                              |  |
| Designated General (DGF)      | 57.4            | 57.4            | 57.4           | 57.4            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 6,077.8         | 6,122.7         | 6,077.8        | 6,077.8         | 6.5             | 0.0             | 0.0                               | -44.9 -0.7 %                      | 0.0                              |  |



**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,169.5         | 1,179.6         | 1,181.4        | 1,181.4         | 0.0             | 0.0             | 11.9 1.0 %               | 1.8 0.2 %                         | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Personal Services             | 741.6           | 748.8           | 750.6          | 750.6           | 0.0             | 0.0             | 9.0 1.2 %                | 1.8 0.2 %                         | 0.0                              |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| Services                      | 183.6           | 183.6           | 183.6          | 183.6           | 0.0             | 0.0             | 0.0                      | 0.0                               | 0.0                              |  |
| Commodities                   | 244.3           | 247.2           | 247.2          | 247.2           | 0.0             | 0.0             | 2.9 1.2 %                | 0.0                               | 0.0                              |  |
| Capital Outlay                | 0.0             | 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                               | 0.0                              |  |
| Miscellaneous                 | 0.0             | 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)        | 1,169.5         | 1,179.6         | 1,181.4        | 1,181.4         | 0.0             | 0.0             | 11.9 1.0 %               | 1.8 0.2 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Perm Full Time                | 8               | 8               | 8              | 8               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                                   |                                  |  |
| Other State Funds (Other)     | 1,169.5         | 1,179.6         | 1,181.4        | 1,181.4         | 0.0             | 0.0             | 11.9 1.0 %               | 1.8 0.2 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>to ConfComm | [4] - [2]<br>to ConfComm | [4] - [3]<br>to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|--------------------------|--------------------------|--|
| <b>Total</b>                  | 2,141.8         | 2,141.8         | 2,124.2        | 2,124.2         | 0.0             | 0.0             | -17.6 -0.8 %             | -17.6 -0.8 %             | 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                      | 0.0                      |  |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| Services                      | 2,141.8         | 2,141.8         | 2,124.2        | 2,124.2         | 0.0             | 0.0             | -17.6 -0.8 %             | -17.6 -0.8 %             | 0.0                      |  |
| Commodities                   | 0.0             | 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                      | 0.0                      |  |
| Grants, Benefits              | 0.0             | 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                      | 0.0                      |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| 1004 Gen Fund (UGF)           | 2,115.8         | 2,115.8         | 2,098.2        | 2,098.2         | 0.0             | 0.0             | -17.6 -0.8 %             | -17.6 -0.8 %             | 0.0                      |  |
| 1007 I/A Rcpts (Other)        | 26.0            | 26.0            | 26.0           | 26.0            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                        | 0                        | 0                        |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                          |                          |                          |  |
| Unrestricted General (UGF)    | 2,115.8         | 2,115.8         | 2,098.2        | 2,098.2         | 0.0             | 0.0             | -17.6 -0.8 %             | -17.6 -0.8 %             | 0.0                      |  |
| Other State Funds (Other)     | 26.0            | 26.0            | 26.0           | 26.0            | 0.0             | 0.0             | 0.0                      | 0.0                      | 0.0                      |  |

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 9,153.3         | 9,154.0         | 9,195.7        | 9,195.7         | 9.2             | 0.0             | 42.4 0.5 %                        | 41.7 0.5 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 3,766.0         | 3,766.7         | 3,808.4        | 3,808.4         | 9.2             | 0.0             | 42.4 1.1 %                        | 41.7 1.1 %                        | 0.0                              |  |
| Travel                        | 141.0           | 141.0           | 141.0          | 141.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 2,580.5         | 2,580.5         | 2,580.5        | 2,580.5         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 524.5           | 524.5           | 524.5          | 524.5           | 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                               | 0.0                              |  |
| Grants, Benefits              | 2,141.3         | 2,141.3         | 2,141.3        | 2,141.3         | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,200.0         | 1,200.0         | 1,200.0        | 1,200.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 4,820.2         | 4,820.9         | 4,859.9        | 4,859.9         | 9.2             | 0.0             | 39.7 0.8 %                        | 39.0 0.8 %                        | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 63.0            | 63.0            | 63.0           | 63.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 158.3           | 158.3           | 158.3          | 158.3           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 910.0           | 910.0           | 910.0          | 910.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1212 Stimulus09 (Fed)         | 2,001.8         | 2,001.8         | 2,004.5        | 2,004.5         | 0.0             | 0.0             | 2.7 0.1 %                         | 2.7 0.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 35              | 35              | 35             | 35              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 5               | 5               | 5              | 5               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 4,820.2         | 4,820.9         | 4,859.9        | 4,859.9         | 9.2             | 0.0             | 39.7 0.8 %                        | 39.0 0.8 %                        | 0.0                              |  |
| Designated General (DGF)      | 63.0            | 63.0            | 63.0           | 63.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Other State Funds (Other)     | 1,068.3         | 1,068.3         | 1,068.3        | 1,068.3         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Federal Receipts (Fed)        | 3,201.8         | 3,201.8         | 3,204.5        | 3,204.5         | 0.0             | 0.0             | 2.7 0.1 %                         | 2.7 0.1 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 1,332.4         | 1,332.4         | 1,345.4        | 1,345.4         | 0.0             | 0.0             | 13.0 1.0 %                        | 13.0 1.0 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,151.0         | 1,151.0         | 1,164.0        | 1,164.0         | 0.0             | 0.0             | 13.0 1.1 %                        | 13.0 1.1 %                        | 0.0                              |  |
| Travel                        | 21.9            | 21.9            | 21.9           | 21.9            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 92.2            | 92.2            | 92.2           | 92.2            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 67.3            | 67.3            | 67.3           | 67.3            | 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                               | 0.0                              |  |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 70.0            | 70.0            | 70.3           | 70.3            | 0.0             | 0.0             | 0.3 0.4 %                         | 0.3 0.4 %                         | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,106.8         | 1,106.8         | 1,117.8        | 1,117.8         | 0.0             | 0.0             | 11.0 1.0 %                        | 11.0 1.0 %                        | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 155.6           | 155.6           | 157.3          | 157.3           | 0.0             | 0.0             | 1.7 1.1 %                         | 1.7 1.1 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 10              | 10              | 10             | 10              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 1               | 1               | 1              | 1               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,106.8         | 1,106.8         | 1,117.8        | 1,117.8         | 0.0             | 0.0             | 11.0 1.0 %                        | 11.0 1.0 %                        | 0.0                              |  |
| Other State Funds (Other)     | 155.6           | 155.6           | 157.3          | 157.3           | 0.0             | 0.0             | 1.7 1.1 %                         | 1.7 1.1 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 70.0            | 70.0            | 70.3           | 70.3            | 0.0             | 0.0             | 0.3 0.4 %                         | 0.3 0.4 %                         | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | 2,088.7         | 2,088.7         | 2,107.0        | 2,107.0         | 0.0             | 0.0             | 18.3 0.9 %                        | 18.3 0.9 %                        | 0.0                              |  |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 1,568.1         | 1,568.1         | 1,586.4        | 1,586.4         | 0.0             | 0.0             | 18.3 1.2 %                        | 18.3 1.2 %                        | 0.0                              |  |
| Travel                        | 10.5            | 10.5            | 10.5           | 10.5            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 336.2           | 336.2           | 336.2          | 336.2           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Commodities                   | 68.3            | 68.3            | 68.3           | 68.3            | 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                               | 0.0                              |  |
| Grants, Benefits              | 105.6           | 105.6           | 105.6          | 105.6           | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 60.0            | 60.0            | 60.0           | 60.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 1,667.9         | 1,667.9         | 1,685.3        | 1,685.3         | 0.0             | 0.0             | 17.4 1.0 %                        | 17.4 1.0 %                        | 0.0                              |  |
| 1005 GF/Prgm (DGF)            | 360.8           | 360.8           | 361.7          | 361.7           | 0.0             | 0.0             | 0.9 0.2 %                         | 0.9 0.2 %                         | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 14              | 14              | 14             | 14              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 4               | 4               | 4              | 4               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 1,667.9         | 1,667.9         | 1,685.3        | 1,685.3         | 0.0             | 0.0             | 17.4 1.0 %                        | 17.4 1.0 %                        | 0.0                              |  |
| Designated General (DGF)      | 360.8           | 360.8           | 361.7          | 361.7           | 0.0             | 0.0             | 0.9 0.2 %                         | 0.9 0.2 %                         | 0.0                              |  |
| Federal Receipts (Fed)        | 60.0            | 60.0            | 60.0           | 60.0            | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |  |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| <b>Total</b>                  | <b>19,066.7</b> | <b>19,137.0</b> | <b>20,137.0</b> | <b>20,137.0</b> | <b>433.4</b>    | <b>0.0</b>      | <b>1,070.3</b> <b>5.6 %</b>       | <b>1,000.0</b> <b>5.2 %</b>       | <b>0.0</b>                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Personal Services             | 10,298.1        | 10,368.4        | 10,368.4        | 10,368.4        | 433.4           | 0.0             | 70.3    0.7 %                     | 0.0                               | 0.0                              |  |
| Travel                        | 117.7           | 117.7           | 117.7           | 117.7           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| Services                      | 4,542.7         | 4,542.7         | 5,542.7         | 5,542.7         | 0.0             | 0.0             | 1,000.0    22.0 %                 | 1,000.0    22.0 %                 | 0.0                              |  |
| Commodities                   | 108.2           | 108.2           | 108.2           | 108.2           | 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                               | 0.0                              |  |
| Grants, Benefits              | 4,000.0         | 4,000.0         | 4,000.0         | 4,000.0         | 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                               | 0.0                              |  |
| <u>Funding Sources</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| 1002 Fed Rcpts (Fed)          | 1,926.8         | 1,934.0         | 1,934.0         | 1,934.0         | 50.1            | 0.0             | 7.2    0.4 %                      | 0.0                               | 0.0                              |  |
| 1004 Gen Fund (UGF)           | 3,000.0         | 3,000.0         | 0.0             | 0.0             | 0.0             | 0.0             | -3,000.0    -100.0 %              | -3,000.0    -100.0 %              | 0.0                              |  |
| 1007 I/A Rcpts (Other)        | 160.1           | 161.4           | 1,161.4         | 1,161.4         | 6.2             | 0.0             | 1,001.3    625.4 %                | 1,000.0    619.6 %                | 0.0                              |  |
| 1106 ACPE Rcpts (Other)       | 12,879.8        | 12,941.6        | 12,941.6        | 12,941.6        | 377.1           | 0.0             | 61.8    0.5 %                     | 0.0                               | 0.0                              |  |
| 1108 Stat Desig (Other)       | 100.0           | 100.0           | 100.0           | 100.0           | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |  |
| 1226 High Ed (DGF)            | 1,000.0         | 1,000.0         | 4,000.0         | 4,000.0         | 0.0             | 0.0             | 3,000.0    300.0 %                | 3,000.0    300.0 %                | 0.0                              |  |
| <u>Positions</u>              |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Perm Full Time                | 95              | 95              | 95              | 95              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Perm Part Time                | 0               | 0               | 0               | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| Temporary                     | 11              | 11              | 11              | 11              | 0               | 0               | 0                                 | 0                                 | 0                                |  |
| <u>Funding Summary</u>        |                 |                 |                 |                 |                 |                 |                                   |                                   |                                  |  |
| Unrestricted General (UGF)    | 3,000.0         | 3,000.0         | 0.0             | 0.0             | 0.0             | 0.0             | -3,000.0    -100.0 %              | -3,000.0    -100.0 %              | 0.0                              |  |
| Designated General (DGF)      | 1,000.0         | 1,000.0         | 4,000.0         | 4,000.0         | 0.0             | 0.0             | 3,000.0    300.0 %                | 3,000.0    300.0 %                | 0.0                              |  |
| Other State Funds (Other)     | 13,139.9        | 13,203.0        | 14,203.0        | 14,203.0        | 383.3           | 0.0             | 1,063.1    8.1 %                  | 1,000.0    7.6 %                  | 0.0                              |  |
| Federal Receipts (Fed)        | 1,926.8         | 1,934.0         | 1,934.0         | 1,934.0         | 50.1            | 0.0             | 7.2    0.4 %                      | 0.0                               | 0.0                              |  |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 2,964.8         | 2,964.8         | 2,964.8        | 2,964.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Services                      | 2,964.8         | 2,964.8         | 2,964.8        | 2,964.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Commodities                   | 0.0             | 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                               | 0.0                              |
| Grants, Benefits              | 0.0             | 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                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1004 Gen Fund (UGF)           | 2,964.8         | 2,964.8         | 2,964.8        | 2,964.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 2,964.8         | 2,964.8         | 2,964.8        | 2,964.8         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

|                               | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+ | [4]<br>ConfComm | [5]<br>SB95 TOT | [6]<br>NewLegis | [4] - [1]<br>13MgtP1n to ConfComm | [4] - [2]<br>Adj Base to ConfComm | [4] - [3]<br>GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>Total</b>                  | 8,000.0         | 8,000.0         | 8,000.0        | 8,000.0         | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| <u>Objects of Expenditure</u> |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Personal Services             | 0.0             | 0.0             | 0.0            | 0.0             | 0.0             | 0.0             | 0.0                               | 0.0                               | 0.0                              |
| Travel                        | 0.0             | 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                               | 0.0                              |
| Commodities                   | 0.0             | 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                               | 0.0                              |
| Grants, Benefits              | 8,000.0         | 8,000.0         | 8,000.0        | 8,000.0         | 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                               | 0.0                              |
| <u>Funding Sources</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| 1213 AHCC (UGF)               | 3,100.0         | 3,100.0         | 0.0            | 0.0             | 0.0             | 0.0             | -3,100.0 -100.0 %                 | -3,100.0 -100.0 %                 | 0.0                              |
| 1226 High Ed (DGF)            | 4,900.0         | 4,900.0         | 8,000.0        | 8,000.0         | 0.0             | 0.0             | 3,100.0 63.3 %                    | 3,100.0 63.3 %                    | 0.0                              |
| <u>Positions</u>              |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Perm Full Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Perm Part Time                | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| Temporary                     | 0               | 0               | 0              | 0               | 0               | 0               | 0                                 | 0                                 | 0                                |
| <u>Funding Summary</u>        |                 |                 |                |                 |                 |                 |                                   |                                   |                                  |
| Unrestricted General (UGF)    | 3,100.0         | 3,100.0         | 0.0            | 0.0             | 0.0             | 0.0             | -3,100.0 -100.0 %                 | -3,100.0 -100.0 %                 | 0.0                              |
| Designated General (DGF)      | 4,900.0         | 4,900.0         | 8,000.0        | 8,000.0         | 0.0             | 0.0             | 3,100.0 63.3 %                    | 3,100.0 63.3 %                    | 0.0                              |



## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**ConfComm (FY14 Conference Committee)** - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.