

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0 0.7 %	33,277.0 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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	0.0
Miscellaneous	0.0	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	1,140,748.0	11,027.0 1.0 %	36,027.0 3.3 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	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	10,500.0	-2,750.0 -20.8 %	-2,750.0 -20.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,140,748.0	11,027.0 1.0 %	36,027.0 3.3 %	0.0
Designated General (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	0.0	0.0	10,500.0	-2,750.0 -20.8 %	-2,750.0 -20.8 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %
<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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %
Miscellaneous	0.0	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	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %

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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %
<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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %
Miscellaneous	0.0	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	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %

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

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,100.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %
<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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %
Miscellaneous	0.0	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	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %

**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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-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	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	4,791.4	-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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	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: Executive Administration**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	872.6	875.4	876.1	900.0	0.0	0.0	900.0	27.4 3.1 %	24.6 2.8 %	23.9 2.7 %
<u>Objects of Expenditure</u>										
Personal Services	651.2	665.5	666.2	690.1	0.0	0.0	690.1	38.9 6.0 %	24.6 3.7 %	23.9 3.6 %
Travel	102.0	95.5	95.5	95.5	0.0	0.0	95.5	-6.5 -6.4 %	0.0	0.0
Services	88.0	83.0	83.0	83.0	0.0	0.0	83.0	-5.0 -5.7 %	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.2	853.0	853.7	877.6	0.0	0.0	877.6	27.4 3.2 %	24.6 2.9 %	23.9 2.8 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.2	853.0	853.7	877.6	0.0	0.0	877.6	27.4 3.2 %	24.6 2.9 %	23.9 2.8 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0

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**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,508.9	1,509.6	1,633.2	1,642.7	0.0	0.0	1,642.7	133.8 8.9 %	133.1 8.8 %	9.5 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,128.9	1,187.6	1,198.8	1,208.3	0.0	0.0	1,208.3	79.4 7.0 %	20.7 1.7 %	9.5 0.8 %
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	353.8	295.8	408.2	408.2	0.0	0.0	408.2	54.4 15.4 %	112.4 38.0 %	0.0
Commodities	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	638.6	639.3	756.0	765.5	0.0	0.0	765.5	126.9 19.9 %	126.2 19.7 %	9.5 1.3 %
1007 I/A Rcpts (Other)	725.3	725.3	732.2	732.2	0.0	0.0	732.2	6.9 1.0 %	6.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	638.6	639.3	756.0	765.5	0.0	0.0	765.5	126.9 19.9 %	126.2 19.7 %	9.5 1.3 %
Other State Funds (Other)	725.3	725.3	732.2	732.2	0.0	0.0	732.2	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	145.0	0.0	0.0	0.0



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**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,363.0	1,363.0	1,047.7	1,047.7	0.0	0.0	1,047.7	-315.3 -23.1 %	-315.3 -23.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	875.6	884.6	894.3	894.3	0.0	0.0	894.3	18.7 2.1 %	9.7 1.1 %	0.0
Travel	28.2	28.2	5.2	5.2	0.0	0.0	5.2	-23.0 -81.6 %	-23.0 -81.6 %	0.0
Services	429.0	420.0	134.0	134.0	0.0	0.0	134.0	-295.0 -68.8 %	-286.0 -68.1 %	0.0
Commodities	24.2	24.2	8.2	8.2	0.0	0.0	8.2	-16.0 -66.1 %	-16.0 -66.1 %	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	305.1	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	742.6	-318.8 -30.0 %	-318.8 -30.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	305.1	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	742.6	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,580.4	2,581.1	2,643.0	2,652.5	0.0	0.0	2,652.5	72.1 2.8 %	71.4 2.8 %	9.5 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,629.6	1,659.3	1,675.2	1,684.7	0.0	0.0	1,684.7	55.1 3.4 %	25.4 1.5 %	9.5 0.6 %
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	883.7	854.7	900.7	900.7	0.0	0.0	900.7	17.0 1.9 %	46.0 5.4 %	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,847.8	0.0	0.0	1,847.8	65.0 3.6 %	64.3 3.6 %	9.5 0.5 %
1007 I/A Rcpts (Other)	797.6	797.6	804.7	804.7	0.0	0.0	804.7	7.1 0.9 %	7.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,847.8	0.0	0.0	1,847.8	65.0 3.6 %	64.3 3.6 %	9.5 0.5 %
Other State Funds (Other)	797.6	797.6	804.7	804.7	0.0	0.0	804.7	7.1 0.9 %	7.1 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	175,022.7	166,291.6	174,576.9	167,551.5	0.0	0.0	167,551.5	-7,471.2 -4.3 %	1,259.9 0.8 %	-7,025.4 -4.0 %

Objects of Expenditure

Personal Services	6,996.6	7,133.7	7,204.5	7,229.1	0.0	0.0	7,229.1	232.5 3.3 %	95.4 1.3 %	24.6 0.3 %
Travel	573.4	573.4	573.4	573.4	0.0	0.0	573.4	0.0	0.0	0.0
Services	20,955.9	20,820.9	28,340.9	21,390.9	0.0	0.0	21,390.9	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	198.7	42.7 27.4 %	0.0	0.0
Capital Outlay	47.7	5.0	5.0	5.0	0.0	0.0	5.0	-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	138,154.4	-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	0.0

Funding Sources

1002 Fed Rcpts (Fed)	156,589.2	153,940.2	153,981.2	153,981.2	0.0	0.0	153,981.2	-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	256.7	2.5 1.0 %	2.5 1.0 %	0.0
1004 Gen Fund (UGF)	11,596.1	10,683.2	18,730.5	11,805.1	0.0	0.0	11,805.1	209.0 1.8 %	1,121.9 10.5 %	-6,925.4 -37.0 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	477.8	377.8	477.8	377.8	0.0	0.0	377.8	-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	100.0	0.0	100.0 >999 %	0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	252.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	435.9	435.9	430.4	430.4	0.0	0.0	430.4	-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	0.0	-4,969.2 -100.0 %	0.0	0.0

Positions

Perm Full Time	68	68	68	68	0	0	68	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	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: Student and School Achievement**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,328.1	11,315.2	19,465.0	12,439.6	0.0	0.0	12,439.6	111.5 0.9 %	1,124.4 9.9 %	-7,025.4 -36.1 %
Designated General (DGF)	435.9	435.9	430.4	430.4	0.0	0.0	430.4	-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	700.3	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	153,981.2	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	761.8	0.0	0.0	761.8	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	761.8 >999 %	761.8 >999 %	761.8 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	138.2	0.0	0.0	138.2	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	0.0	0.0
Travel	0.0	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	138.2	0.0	0.0	138.2	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	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0	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	0.0
Travel	0.0	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	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,950.0	1,950.7	1,958.1	1,959.4	0.0	0.0	1,959.4	9.4 0.5 %	8.7 0.4 %	1.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	823.0	829.7	837.1	838.4	0.0	0.0	838.4	15.4 1.9 %	8.7 1.0 %	1.3 0.2 %
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	1,073.5	1,067.5	1,067.5	1,067.5	0.0	0.0	1,067.5	-6.0 -0.6 %	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,950.0	1,950.7	1,958.1	1,959.4	0.0	0.0	1,959.4	9.4 0.5 %	8.7 0.4 %	1.3 0.1 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,959.4	0.0	0.0	1,959.4	9.4 0.5 %	8.7 0.4 %	1.3 0.1 %



**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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	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	0.0
Travel	0.0	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	3,000.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	3,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	3,000.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	912.9	912.9	918.1	918.1	0.0	0.0	918.1	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	460.8	23.7 5.4 %	5.2 1.1 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	431.7	413.2	413.2	413.2	0.0	0.0	413.2	-18.5 -4.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.2	-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	901.5	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	16.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.2	-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	901.5	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	16.4	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: Child Nutrition**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	50,688.3	52,688.3	52,697.3	52,697.3	0.0	0.0	52,697.3	2,009.0 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	783.2	9.0 1.2 %	9.0 1.2 %	0.0	
Travel	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	0.0	
Services	723.5	1,421.7	1,421.7	1,421.7	0.0	0.0	1,421.7	698.2 96.5 %	0.0	0.0	
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	49,130.9	50,432.7	50,432.7	50,432.7	0.0	0.0	50,432.7	1,301.8 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	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	52,220.3	2,006.0 4.0 %	6.0	0.0	
1003 G/F Match (UGF)	68.1	68.1	69.0	69.0	0.0	0.0	69.0	0.9 1.3 %	0.9 1.3 %	0.0	
1004 Gen Fund (UGF)	31.9	31.9	32.3	32.3	0.0	0.0	32.3	0.4 1.3 %	0.4 1.3 %	0.0	
1014 Donat Comm (Fed)	374.0	374.0	375.7	375.7	0.0	0.0	375.7	1.7 0.5 %	1.7 0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	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	101.3	1.3 1.3 %	1.3 1.3 %	0.0	
Federal Receipts (Fed)	50,588.3	52,588.3	52,596.0	52,596.0	0.0	0.0	52,596.0	2,007.7 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	9,765.9	9,765.9	9,769.2	9,413.7	45.4	0.0	9,459.1	-306.8 -3.1 %	-306.8 -3.1 %	-310.1 -3.2 %
<u>Objects of Expenditure</u>										
Personal Services	450.3	468.3	471.6	358.6	0.0	0.0	358.6	-91.7 -20.4 %	-109.7 -23.4 %	-113.0 -24.0 %
Travel	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Services	232.3	214.3	214.3	214.3	45.4	0.0	259.7	27.4 11.8 %	45.4 21.2 %	45.4 21.2 %
Commodities	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,030.8	9,030.8	9,030.8	8,788.3	0.0	0.0	8,788.3	-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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	273.2	273.2	274.5	274.5	0.0	0.0	274.5	1.3 0.5 %	1.3 0.5 %	0.0
1004 Gen Fund (UGF)	9,492.7	9,492.7	9,494.7	9,139.2	45.4	0.0	9,184.6	-308.1 -3.2 %	-308.1 -3.2 %	-310.1 -3.3 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	9,139.2	45.4	0.0	9,184.6	-308.1 -3.2 %	-308.1 -3.2 %	-310.1 -3.3 %
Federal Receipts (Fed)	273.2	273.2	274.5	274.5	0.0	0.0	274.5	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-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	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	2,000.0	-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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,000.0	-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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9 1.0 %	2.2 0.7 %	1.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	229.1	233.4	234.1	235.6	0.0	0.0	235.6	6.5 2.8 %	2.2 0.9 %	1.5 0.6 %
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	47.4	43.8	43.8	43.8	0.0	0.0	43.8	-3.6 -7.6 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9 1.0 %	2.2 0.7 %	1.5 0.5 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9 1.0 %	2.2 0.7 %	1.5 0.5 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,900.7	1,821.4	1,906.1	1,907.3	0.0	0.0	1,907.3	6.6 0.3 %	85.9 4.7 %	1.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	602.6	603.3	608.0	609.2	0.0	0.0	609.2	6.6 1.1 %	5.9 1.0 %	1.2 0.2 %
Travel	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
Services	444.5	424.5	444.5	444.5	0.0	0.0	444.5	0.0	20.0 4.7 %	0.0
Commodities	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	790.6	730.6	790.6	790.6	0.0	0.0	790.6	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	793.9	794.5	796.2	797.2	0.0	0.0	797.2	3.3 0.4 %	2.7 0.3 %	1.0 0.1 %
1003 G/F Match (UGF)	775.4	775.4	778.2	778.2	0.0	0.0	778.2	2.8 0.4 %	2.8 0.4 %	0.0
1004 Gen Fund (UGF)	22.7	22.8	22.8	23.0	0.0	0.0	23.0	0.3 1.3 %	0.2 0.9 %	0.2 0.9 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
1108 Stat Desig (Other)	260.8	180.8	261.0	261.0	0.0	0.0	261.0	0.2 0.1 %	80.2 44.4 %	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	798.1	798.2	801.0	801.2	0.0	0.0	801.2	3.1 0.4 %	3.0 0.4 %	0.2
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	297.8	217.8	298.0	298.0	0.0	0.0	298.0	0.2 0.1 %	80.2 36.8 %	0.0
Federal Receipts (Fed)	793.9	794.5	796.2	797.2	0.0	0.0	797.2	3.3 0.4 %	2.7 0.3 %	1.0 0.1 %

## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	10,356.2	10,402.2	10,729.5	10,751.7	0.0	0.0	10,751.7	395.5 3.8 %	349.5 3.4 %	22.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,250.8	4,296.8	4,309.0	4,331.2	0.0	0.0	4,331.2	80.4 1.9 %	34.4 0.8 %	22.2 0.5 %
Travel	703.3	703.3	703.3	703.3	0.0	0.0	703.3	0.0	0.0	0.0
Services	4,936.7	4,936.7	5,251.8	5,251.8	0.0	0.0	5,251.8	315.1 6.4 %	315.1 6.4 %	0.0
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	27.0	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	0.0
Miscellaneous	0.0	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	4,610.0	0.0	0.0	4,610.0	389.0 9.2 %	387.9 9.2 %	15.7 0.3 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,907.8	5,952.7	5,907.8	5,914.3	0.0	0.0	5,914.3	6.5 0.1 %	-38.4 -0.6 %	6.5 0.1 %
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	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	4,610.0	0.0	0.0	4,610.0	389.0 9.2 %	387.9 9.2 %	15.7 0.3 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,077.8	6,122.7	6,077.8	6,084.3	0.0	0.0	6,084.3	6.5 0.1 %	-38.4 -0.6 %	6.5 0.1 %



## 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	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	750.6	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	0.0
Services	183.6	183.6	183.6	183.6	0.0	0.0	183.6	0.0	0.0	0.0
Commodities	244.3	247.2	247.2	247.2	0.0	0.0	247.2	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	0.0
Grants, Benefits	0.0	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	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	1,181.4	11.9 1.0 %	1.8 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,181.4	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0	2,124.2	-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	0.0
Travel	0.0	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	2,124.2	-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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	2,098.2	-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	26.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,098.2	-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	26.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	9,153.3	9,154.0	9,195.7	9,204.9	0.0	0.0	9,204.9	51.6 0.6 %	50.9 0.6 %	9.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,766.0	3,766.7	3,808.4	3,817.6	0.0	0.0	3,817.6	51.6 1.4 %	50.9 1.4 %	9.2 0.2 %
Travel	141.0	141.0	141.0	141.0	0.0	0.0	141.0	0.0	0.0	0.0
Services	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0	2,580.5	0.0	0.0	0.0
Commodities	524.5	524.5	524.5	524.5	0.0	0.0	524.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0	2,141.3	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	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	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,820.2	4,820.9	4,859.9	4,869.1	0.0	0.0	4,869.1	48.9 1.0 %	48.2 1.0 %	9.2 0.2 %
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	0.0	0.0	910.0	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	2,004.5	2.7 0.1 %	2.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,820.2	4,820.9	4,859.9	4,869.1	0.0	0.0	4,869.1	48.9 1.0 %	48.2 1.0 %	9.2 0.2 %
Designated General (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	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	1,068.3	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	3,204.5	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,332.4	1,332.4	1,345.4	1,345.4	0.0	0.0	1,345.4	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	1,164.0	13.0 1.1 %	13.0 1.1 %	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70.0	70.0	70.3	70.3	0.0	0.0	70.3	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	1,117.8	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	157.3	1.7 1.1 %	1.7 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	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	1,117.8	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	157.3	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	70.3	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,088.7	2,088.7	2,107.0	2,107.0	0.0	0.0	2,107.0	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	1,586.4	18.3 1.2 %	18.3 1.2 %	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	336.2	336.2	336.2	336.2	0.0	0.0	336.2	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	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	1,685.3	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	361.7	0.9 0.2 %	0.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	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	1,685.3	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	361.7	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	60.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	19,576.7	19,137.0	20,137.0	20,570.4	0.0	0.0	20,570.4	993.7 5.1 %	1,433.4 7.5 %	433.4 2.2 %	
<u>Objects of Expenditure</u>											
Personal Services	10,298.1	10,368.4	10,368.4	10,801.8	0.0	0.0	10,801.8	503.7 4.9 %	433.4 4.2 %	433.4 4.2 %	
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0	
Services	5,052.7	4,542.7	5,542.7	5,542.7	0.0	0.0	5,542.7	490.0 9.7 %	1,000.0 22.0 %	0.0	
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	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	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,436.8	1,934.0	1,934.0	1,984.1	0.0	0.0	1,984.1	-452.7 -18.6 %	50.1 2.6 %	50.1 2.6 %	
1004 Gen Fund (UGF)	3,000.0	3,000.0	0.0	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	1,167.6	0.0	0.0	1,167.6	1,007.5 629.3 %	1,006.2 623.4 %	6.2 0.5 %	
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	13,318.7	0.0	0.0	13,318.7	438.9 3.4 %	377.1 2.9 %	377.1 2.9 %	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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	4,000.0	3,000.0 300.0 %	3,000.0 300.0 %	0.0	
<u>Positions</u>											
Perm Full Time	95	95	95	95	0	0	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	0	0	11	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,000.0	3,000.0	0.0	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	4,000.0	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	14,586.3	0.0	0.0	14,586.3	1,446.4 11.0 %	1,383.3 10.5 %	383.3 2.7 %	
Federal Receipts (Fed)	2,436.8	1,934.0	1,934.0	1,984.1	0.0	0.0	1,984.1	-452.7 -18.6 %	50.1 2.6 %	50.1 2.6 %	

**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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	2,964.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	2,964.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	2,964.8	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget		
<b>Total</b>	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	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	0.0		
Travel	0.0	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	0.0		
Commodities	0.0	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	0.0		
Grants, Benefits	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	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	0.0		
<u>Funding Sources</u>												
1213 AHCC (UGF)	3,100.0	3,100.0	0.0	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	8,000.0	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	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	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	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	8,000.0	3,100.0	63.3 %	3,100.0	63.3 %	0.0



## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**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).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.