

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,163,762.0	1,172,039.0	1,172,039.0	1,172,039.0	8,277.0 0.7 %	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,163,762.0	1,172,039.0	1,172,039.0	1,172,039.0	8,277.0 0.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,129,721.0	1,140,748.0	1,140,748.0	1,140,748.0	11,027.0 1.0 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	13,250.0	10,500.0	10,500.0	10,500.0	-2,750.0 -20.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,129,721.0	1,140,748.0	1,140,748.0	1,140,748.0	11,027.0 1.0 %	0.0	0.0
Designated General (DGF)	13,250.0	10,500.0	10,500.0	10,500.0	-2,750.0 -20.8 %	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,728.8	2,088.8	2,088.8	2,088.8	-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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,314.7	3,316.9	3,316.9	3,316.9	2.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,314.7	3,316.9	3,316.9	3,316.9	2.2 0.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,314.7	3,316.9	3,316.9	3,316.9	2.2 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,314.7	3,316.9	3,316.9	3,316.9	2.2 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	872.6	876.1	876.1	876.1	3.5 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	651.2	666.2	666.2	666.2	15.0 2.3 %	0.0	0.0
Travel	102.0	95.5	95.5	95.5	-6.5 -6.4 %	0.0	0.0
Services	88.0	83.0	83.0	83.0	-5.0 -5.7 %	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	850.2	853.7	853.7	853.7	3.5 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	850.2	853.7	853.7	853.7	3.5 0.4 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,508.9	1,633.2	1,633.2	1,633.2	124.3 8.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,128.9	1,198.8	1,198.8	1,198.8	69.9 6.2 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Services	353.8	408.2	408.2	408.2	54.4 15.4 %	0.0	0.0
Commodities	20.8	20.8	20.8	20.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	638.6	756.0	756.0	756.0	117.4 18.4 %	0.0	0.0
1007 I/A Rcpts (Other)	725.3	732.2	732.2	732.2	6.9 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	638.6	756.0	756.0	756.0	117.4 18.4 %	0.0	0.0
Other State Funds (Other)	725.3	732.2	732.2	732.2	6.9 1.0 %	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,363.0	1,047.7	1,047.7	1,047.7	-315.3 -23.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	875.6	894.3	894.3	894.3	18.7 2.1 %	0.0	0.0
Travel	28.2	5.2	5.2	5.2	-23.0 -81.6 %	0.0	0.0
Services	429.0	134.0	134.0	134.0	-295.0 -68.8 %	0.0	0.0
Commodities	24.2	8.2	8.2	8.2	-16.0 -66.1 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	301.6	305.1	305.1	305.1	3.5 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,061.4	742.6	742.6	742.6	-318.8 -30.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	301.6	305.1	305.1	305.1	3.5 1.2 %	0.0	0.0
Other State Funds (Other)	1,061.4	742.6	742.6	742.6	-318.8 -30.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,580.4	2,643.0	2,643.0	2,643.0	62.6 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,629.6	1,675.2	1,675.2	1,675.2	45.6 2.8 %	0.0	0.0
Travel	53.6	53.6	53.6	53.6	0.0	0.0	0.0
Services	883.7	900.7	900.7	900.7	17.0 1.9 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,838.3	1,838.3	1,838.3	55.5 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	797.6	804.7	804.7	804.7	7.1 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,782.8	1,838.3	1,838.3	1,838.3	55.5 3.1 %	0.0	0.0
Other State Funds (Other)	797.6	804.7	804.7	804.7	7.1 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Agency-wide Unallocated Reduction**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	175,022.7	174,576.9	167,476.9	172,238.9	-2,783.8 -1.6 %	-2,338.0 -1.3 %	4,762.0 2.8 %
<u>Objects of Expenditure</u>							
Personal Services	6,996.6	7,204.5	7,204.5	7,204.5	207.9 3.0 %	0.0	0.0
Travel	573.4	573.4	573.4	573.4	0.0	0.0	0.0
Services	20,955.9	28,340.9	21,340.9	26,452.9	5,497.0 26.2 %	-1,888.0 -6.7 %	5,112.0 24.0 %
Commodities	156.0	198.7	198.7	198.7	42.7 27.4 %	0.0	0.0
Capital Outlay	47.7	5.0	5.0	5.0	-42.7 -89.5 %	0.0	0.0
Grants, Benefits	146,293.1	138,254.4	138,154.4	137,804.4	-8,488.7 -5.8 %	-450.0 -0.3 %	-350.0 -0.3 %
Miscellaneous	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	153,981.2	153,981.2	153,981.2	-2,608.0 -1.7 %	0.0	0.0
1003 G/F Match (UGF)	254.2	256.7	256.7	256.7	2.5 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	11,596.1	18,730.5	11,730.5	16,492.5	4,896.4 42.2 %	-2,238.0 -11.9 %	4,762.0 40.6 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	477.8	477.8	377.8	377.8	-100.0 -20.9 %	-100.0 -20.9 %	0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	435.9	430.4	430.4	430.4	-5.5 -1.3 %	0.0	0.0
1212 Stimulus09 (Fed)	4,969.2	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,328.1	19,465.0	12,365.0	17,127.0	4,798.9	38.9 %	-2,338.0	-12.0 %	4,762.0	38.5 %
Designated General (DGF)	435.9	430.4	430.4	430.4	-5.5	-1.3 %	0.0		0.0	
Other State Funds (Other)	700.3	700.3	700.3	700.3	0.0		0.0		0.0	
Federal Receipts (Fed)	161,558.4	153,981.2	153,981.2	153,981.2	-7,577.2	-4.7 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	761.8	0.0	0.0	0.0	-761.8	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	761.8	0.0	0.0	0.0	-761.8	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	761.8	0.0	0.0	0.0	-761.8	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	761.8	0.0	0.0	0.0	-761.8	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,950.0	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	823.0	837.1	837.1	837.1	14.1	1.7 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0		0.0	0.0
Services	1,073.5	1,067.5	1,067.5	1,067.5	-6.0	-0.6 %	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,950.0	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,950.0	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,000.0	3,000.0	3,000.0	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,765.9	9,769.2	9,369.7	9,407.2	-358.7 -3.7 %	-362.0 -3.7 %	37.5 0.4 %
<u>Objects of Expenditure</u>							
Personal Services	450.3	471.6	352.1	352.1	-98.2 -21.8 %	-119.5 -25.3 %	0.0
Travel	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Services	232.3	214.3	214.3	214.3	-18.0 -7.7 %	0.0	0.0
Commodities	15.5	15.5	15.5	15.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,030.8	9,030.8	8,750.8	8,788.3	-242.5 -2.7 %	-242.5 -2.7 %	37.5 0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	273.2	274.5	274.5	274.5	1.3 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	9,492.7	9,494.7	9,095.2	9,132.7	-360.0 -3.8 %	-362.0 -3.8 %	37.5 0.4 %
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,492.7	9,494.7	9,095.2	9,132.7	-360.0 -3.8 %	-362.0 -3.8 %	37.5 0.4 %
Federal Receipts (Fed)	273.2	274.5	274.5	274.5	1.3 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	229.1	234.1	234.1	234.1	5.0	2.2 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	0.0		0.0	0.0
Services	47.4	43.8	43.8	43.8	-3.6	-7.6 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,820.7	1,906.1	1,906.1	1,906.1	85.4 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	602.6	608.0	608.0	608.0	5.4 0.9 %	0.0	0.0
Travel	32.6	32.6	32.6	32.6	0.0	0.0	0.0
Services	424.5	444.5	444.5	444.5	20.0 4.7 %	0.0	0.0
Commodities	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	730.6	790.6	790.6	790.6	60.0 8.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	793.9	796.2	796.2	796.2	2.3 0.3 %	0.0	0.0
1003 G/F Match (UGF)	775.4	778.2	778.2	778.2	2.8 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	22.7	22.8	22.8	22.8	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
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	0.0	0.0
1108 Stat Desig (Other)	180.8	261.0	261.0	261.0	80.2 44.4 %	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	798.1	801.0	801.0	801.0	2.9	0.4 %	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0		0.0
Other State Funds (Other)	217.8	298.0	298.0	298.0	80.2	36.8 %	0.0
Federal Receipts (Fed)	793.9	796.2	796.2	796.2	2.3	0.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,356.2	10,729.5	10,729.5	10,719.4	363.2 3.5 %	-10.1 -0.1 %	-10.1 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	4,250.8	4,309.0	4,309.0	4,309.0	58.2 1.4 %	0.0	0.0
Travel	703.3	703.3	703.3	703.3	0.0	0.0	0.0
Services	4,936.7	5,251.8	5,251.8	5,241.7	305.0 6.2 %	-10.1 -0.2 %	-10.1 -0.2 %
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	4,594.3	4,594.3	4,539.3	318.3 7.5 %	-55.0 -1.2 %	-55.0 -1.2 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,907.8	5,907.8	5,907.8	5,952.7	44.9 0.8 %	44.9 0.8 %	44.9 0.8 %
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	36	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,221.0	4,594.3	4,594.3	4,539.3	318.3 7.5 %	-55.0 -1.2 %	-55.0 -1.2 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,077.8	6,077.8	6,077.8	6,122.7	44.9 0.7 %	44.9 0.7 %	44.9 0.7 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,169.5	1,181.4	1,181.4	1,181.4	11.9	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	741.6	750.6	750.6	750.6	9.0	1.2 %	0.0	0.0
Travel	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
Commodities	244.3	247.2	247.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,169.5	1,181.4	1,181.4	1,181.4	11.9	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,169.5	1,181.4	1,181.4	1,181.4	11.9	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,141.8	2,124.2	2,124.2	2,124.2	-17.6	-0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,141.8	2,124.2	2,124.2	2,124.2	-17.6	-0.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,115.8	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,115.8	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,153.3	9,195.7	9,195.7	9,195.7	42.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,766.0	3,808.4	3,808.4	3,808.4	42.4 1.1 %	0.0	0.0
Travel	141.0	141.0	141.0	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	0.0
Commodities	524.5	524.5	524.5	524.5	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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
1004 Gen Fund (UGF)	4,820.2	4,859.9	4,859.9	4,859.9	39.7 0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,001.8	2,004.5	2,004.5	2,004.5	2.7 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,820.2	4,859.9	4,859.9	4,859.9	39.7 0.8 %	0.0	0.0
Designated General (DGF)	63.0	63.0	63.0	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	0.0
Federal Receipts (Fed)	3,201.8	3,204.5	3,204.5	3,204.5	2.7 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,332.4	1,345.4	1,345.4	1,345.4	13.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,151.0	1,164.0	1,164.0	1,164.0	13.0 1.1 %	0.0	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	92.2	92.2	92.2	92.2	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	67.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	70.0	70.3	70.3	70.3	0.3 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,106.8	1,117.8	1,117.8	1,117.8	11.0 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	155.6	157.3	157.3	157.3	1.7 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,106.8	1,117.8	1,117.8	1,117.8	11.0 1.0 %	0.0	0.0
Other State Funds (Other)	155.6	157.3	157.3	157.3	1.7 1.1 %	0.0	0.0
Federal Receipts (Fed)	70.0	70.3	70.3	70.3	0.3 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,088.7	2,107.0	2,107.0	2,107.0	18.3	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,568.1	1,586.4	1,586.4	1,586.4	18.3	1.2 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	0.0		0.0	0.0
Services	336.2	336.2	336.2	336.2	0.0		0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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
1004 Gen Fund (UGF)	1,667.9	1,685.3	1,685.3	1,685.3	17.4	1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	360.8	361.7	361.7	361.7	0.9	0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	0		0	0
Perm Part Time	4	4	4	4	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,667.9	1,685.3	1,685.3	1,685.3	17.4	1.0 %	0.0	0.0
Designated General (DGF)	360.8	361.7	361.7	361.7	0.9	0.2 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	19,066.7	20,137.0	20,137.0	20,137.0	1,070.3 5.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	10,298.1	10,368.4	10,368.4	10,368.4	70.3 0.7 %	0.0	0.0
Travel	117.7	117.7	117.7	117.7	0.0	0.0	0.0
Services	4,542.7	5,542.7	5,542.7	5,542.7	1,000.0 22.0 %	0.0	0.0
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,926.8	1,934.0	1,934.0	1,934.0	7.2 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	160.1	1,161.4	1,161.4	1,161.4	1,001.3 625.4 %	0.0	0.0
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	12,941.6	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
1226 High Ed (DGF)	1,000.0	4,000.0	4,000.0	4,000.0	3,000.0 300.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	95	95	95	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	11	11	11	11	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Designated General (DGF)	1,000.0	4,000.0	4,000.0	4,000.0	3,000.0 300.0 %	0.0	0.0
Other State Funds (Other)	13,139.9	14,203.0	14,203.0	14,203.0	1,063.1 8.1 %	0.0	0.0
Federal Receipts (Fed)	1,926.8	1,934.0	1,934.0	1,934.0	7.2 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,000.0	8,000.0	8,000.0	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1213 AHCC (UGF)	3,100.0	0.0	0.0	0.0	-3,100.0	-100.0 %	0.0
1226 High Ed (DGF)	4,900.0	8,000.0	8,000.0	8,000.0	3,100.0	63.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,100.0	0.0	0.0	0.0	-3,100.0	-100.0 %	0.0
Designated General (DGF)	4,900.0	8,000.0	8,000.0	8,000.0	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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.