

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	1,172,039.0	1,147,039.0	1,179,665.9	1,179,665.9	1,179,665.9	7,626.9	0.7 %	32,626.9	2.8 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,172,039.0	1,147,039.0	1,179,665.9	1,179,665.9	1,179,665.9	7,626.9	0.7 %	32,626.9	2.8 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,140,748.0	1,115,748.0	1,148,874.9	1,148,874.9	1,148,874.9	8,126.9	0.7 %	33,126.9	3.0 %	0.0		0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0
1066 Pub School (DGF)	10,500.0	10,500.0	10,000.0	10,000.0	10,000.0	-500.0	-4.8 %	-500.0	-4.8 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,140,748.0	1,115,748.0	1,148,874.9	1,148,874.9	1,148,874.9	8,126.9	0.7 %	33,126.9	3.0 %	0.0		0.0
Designated General (DGF)	10,500.0	10,500.0	10,000.0	10,000.0	10,000.0	-500.0	-4.8 %	-500.0	-4.8 %	0.0		0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	75,466.0	75,466.0	76,773.9	76,773.9	76,773.9	1,307.9 1.7 %	1,307.9 1.7 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	75,466.0	75,466.0	76,773.9	76,773.9	76,773.9	1,307.9 1.7 %	1,307.9 1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	75,466.0	75,466.0	76,773.9	76,773.9	76,773.9	1,307.9 1.7 %	1,307.9 1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	75,466.0	75,466.0	76,773.9	76,773.9	76,773.9	1,307.9 1.7 %	1,307.9 1.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,749.5	3,749.5	4,710.8	4,710.8	4,710.8	961.3 25.6 %	961.3 25.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,749.5	3,749.5	4,710.8	4,710.8	4,710.8	961.3 25.6 %	961.3 25.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,749.5	3,749.5	4,710.8	4,710.8	4,710.8	961.3 25.6 %	961.3 25.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,749.5	3,749.5	4,710.8	4,710.8	4,710.8	961.3 25.6 %	961.3 25.6 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,691.7	3,691.7	3,693.3	3,693.3	3,693.3	1.6	1.6	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	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: Executive Administration**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	901.0	903.4	903.4	903.4	903.4	2.4 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	689.7	709.6	709.6	709.6	709.6	19.9 2.9 %	0.0	0.0	0.0
Travel	95.5	95.5	95.5	95.5	95.5	0.0	0.0	0.0	0.0
Services	84.4	66.9	66.9	66.9	66.9	-17.5 -20.7 %	0.0	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	31.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	878.6	881.0	881.0	881.0	881.0	2.4 0.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	878.6	881.0	881.0	881.0	881.0	2.4 0.3 %	0.0	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	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: Administrative Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,651.7	1,649.5	1,649.5	1,649.5	1,649.5	-2.2 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,221.2	1,244.4	1,244.4	1,244.4	1,244.4	23.2 1.9 %	0.0	0.0	0.0
Travel	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0
Services	404.3	378.9	378.9	378.9	378.9	-25.4 -6.3 %	0.0	0.0	0.0
Commodities	20.8	20.8	20.8	20.8	20.8	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	769.7	769.1	769.1	769.1	769.1	-0.6 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	737.0	735.4	735.4	735.4	735.4	-1.6 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	769.7	769.1	769.1	769.1	769.1	-0.6 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	737.0	735.4	735.4	735.4	735.4	-1.6 -0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0	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] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,051.7	1,052.9	1,052.9	1,052.9	1,052.9	1.2	0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	898.3	899.5	899.5	899.5	899.5	1.2	0.1 %	0.0	0.0	0.0
Travel	5.2	5.2	5.2	5.2	5.2	0.0		0.0	0.0	0.0
Services	134.0	134.0	134.0	134.0	134.0	0.0		0.0	0.0	0.0
Commodities	8.2	8.2	8.2	8.2	8.2	0.0		0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	305.5	306.6	306.6	306.6	306.6	1.1	0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	746.2	746.3	746.3	746.3	746.3	0.1		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	305.5	306.6	306.6	306.6	306.6	1.1	0.4 %	0.0	0.0	0.0
Other State Funds (Other)	746.2	746.3	746.3	746.3	746.3	0.1		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: School Finance & Facilities**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,661.7	2,662.6	2,444.8	2,444.8	2,444.8	-216.9 -8.1 %	-217.8 -8.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,686.8	1,735.2	1,735.2	1,735.2	1,735.2	48.4 2.9 %	0.0	0.0	0.0
Travel	53.6	53.6	43.6	43.6	43.6	-10.0 -18.7 %	-10.0 -18.7 %	0.0	0.0
Services	907.8	860.3	652.5	652.5	652.5	-255.3 -28.1 %	-207.8 -24.2 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,853.6	1,854.0	1,636.2	1,636.2	1,636.2	-217.4 -11.7 %	-217.8 -11.7 %	0.0	0.0
1007 I/A Rcpts (Other)	808.1	808.6	808.6	808.6	808.6	0.5 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,853.6	1,854.0	1,636.2	1,636.2	1,636.2	-217.4 -11.7 %	-217.8 -11.7 %	0.0	0.0
Other State Funds (Other)	808.1	808.6	808.6	808.6	808.6	0.5 0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	167,679.1	166,993.5	166,699.4	166,699.4	166,699.4	-979.7	-0.6 %	-294.1	-0.2 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	7,355.1	7,351.1	7,170.7	7,170.7	7,170.7	-184.4	-2.5 %	-180.4	-2.5 %	0.0		0.0
Travel	573.4	573.4	473.4	473.4	473.4	-100.0	-17.4 %	-100.0	-17.4 %	0.0		0.0
Services	21,310.9	21,310.9	21,193.1	21,193.1	21,193.1	-117.8	-0.6 %	-117.8	-0.6 %	0.0		0.0
Commodities	198.7	198.7	198.7	198.7	198.7	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
Grants, Benefits	138,236.0	137,554.4	137,658.5	137,658.5	137,658.5	-577.5	-0.4 %	104.1	0.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	154,009.4	154,003.9	153,987.9	153,987.9	153,987.9	-21.5		-16.0		0.0		0.0
1003 G/F Match (UGF)	258.6	258.3	258.3	258.3	258.3	-0.3	-0.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	11,902.6	11,322.8	10,940.6	10,940.6	10,940.6	-962.0	-8.1 %	-382.2	-3.4 %	0.0		0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	347.5	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	100.0	0.0		100.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	252.8	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	430.4	430.4	434.5	434.5	434.5	4.1	1.0 %	4.1	1.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	68	68	66	66	66	-2	-2.9 %	-2	-2.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,539.0	11,958.9	11,576.7	11,576.7	11,576.7	-962.3	-7.7 %	-382.2	-3.2 %	0.0		0.0
Designated General (DGF)	430.4	430.4	434.5	434.5	434.5	4.1	1.0 %	4.1	1.0 %	0.0		0.0
Other State Funds (Other)	700.3	600.3	700.3	700.3	700.3	0.0		100.0	16.7 %	0.0		0.0
Federal Receipts (Fed)	154,009.4	154,003.9	153,987.9	153,987.9	153,987.9	-21.5		-16.0		0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	761.8	761.8	761.8	761.8	761.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPIn to House</u>	<u>[5] - [2]</u> <u>15Adj Bas to House</u>	<u>[5] - [3]</u> <u>15GovAmd+ to House</u>	<u>[5] - [4]</u> <u>House Sub to House</u>
Total	1,100.0	1,100.0	1,100.0	0.0	0.0	-1,100.0 -100.0 %	-1,100.0 -100.0 %	-1,100.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	0.0	0.0	-1,100.0 -100.0 %	-1,100.0 -100.0 %	-1,100.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	-1,100.0 -100.0 %	-1,100.0 -100.0 %	-1,100.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	-1,100.0 -100.0 %	-1,100.0 -100.0 %	-1,100.0 -100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	808.2	818.2	818.2	818.2	818.2	10.0 1.2 %	0.0	0.0	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0
Services	1,101.5	1,090.8	1,090.8	1,090.8	1,090.8	-10.7 -1.0 %	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,962.5	-0.7	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	922.2	920.6	920.6	920.6	920.6	-1.6 -0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	464.9	477.3	477.3	477.3	477.3	12.4 2.7 %	0.0	0.0	0.0
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
Services	413.2	399.2	399.2	399.2	399.2	-14.0 -3.4 %	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	905.6	904.0	904.0	904.0	904.0	-1.6 -0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0
Designated General (DGF)	905.6	904.0	904.0	904.0	904.0	-1.6 -0.2 %	0.0	0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	52,703.4	52,701.8	52,701.8	52,701.8	52,701.8	-1.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	830.3	829.7	829.7	829.7	829.7	-0.6 -0.1 %	0.0	0.0	0.0
Travel	44.7	44.7	44.7	44.7	44.7	0.0	0.0	0.0	0.0
Services	1,380.7	1,379.7	1,379.7	1,379.7	1,379.7	-1.0 -0.1 %	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50,432.7	50,432.7	50,432.7	50,432.7	50,432.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52,224.8	52,223.3	52,223.3	52,223.3	52,223.3	-1.5	0.0	0.0	0.0
1003 G/F Match (UGF)	69.2	69.3	69.3	69.3	69.3	0.1 0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	32.7	32.5	32.5	32.5	32.5	-0.2 -0.6 %	0.0	0.0	0.0
1014 Donat Comm (Fed)	376.7	376.7	376.7	376.7	376.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	101.9	101.8	101.8	101.8	101.8	-0.1 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	52,601.5	52,600.0	52,600.0	52,600.0	52,600.0	-1.5	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	9,462.1	9,461.1	9,461.1	9,461.1	9,461.1	-1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	351.4	355.2	355.2	355.2	355.2	3.8 1.1 %	0.0	0.0	0.0
Travel	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0
Services	269.9	265.1	265.1	265.1	265.1	-4.8 -1.8 %	0.0	0.0	0.0
Commodities	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,788.3	8,788.3	8,788.3	8,788.3	8,788.3	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	275.5	275.3	275.3	275.3	275.3	-0.2 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	9,185.8	-0.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	9,185.8	-0.8	0.0	0.0	0.0
Federal Receipts (Fed)	275.5	275.3	275.3	275.3	275.3	-0.2 -0.1 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	299.7	299.8	299.8	299.8	299.8	0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	204.9	211.2	211.2	211.2	211.2	6.3	3.1 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	16.7	0.0		0.0	0.0
Services	75.5	69.3	69.3	69.3	69.3	-6.2	-8.2 %	0.0	0.0
Commodities	2.6	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	299.7	299.8	299.8	299.8	299.8	0.1		0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	299.7	299.8	299.8	299.8	299.8	0.1		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	1,912.3	1,911.1	2,071.1	2,071.1	2,071.1	158.8	8.3 %	160.0	8.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	627.7	638.0	638.0	638.0	638.0	10.3	1.6 %	0.0		0.0		0.0
Travel	32.6	32.6	32.6	32.6	32.6	0.0		0.0		0.0		0.0
Services	431.0	419.5	475.9	475.9	475.9	44.9	10.4 %	56.4	13.4 %	0.0		0.0
Commodities	20.4	20.4	20.4	20.4	20.4	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	790.6	790.6	894.2	894.2	894.2	103.6	13.1 %	103.6	13.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	799.1	798.9	798.9	798.9	798.9	-0.2		0.0		0.0		0.0
1003 G/F Match (UGF)	781.1	780.0	780.0	780.0	780.0	-1.1	-0.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	23.0	23.1	23.1	23.1	23.1	0.1	0.4 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	261.2	261.2	421.2	421.2	421.2	160.0	61.3 %	160.0	61.3 %	0.0		0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	804.1	803.1	803.1	803.1	803.1	-1.0	-0.1 %	0.0		0.0		0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	298.2	298.2	458.2	458.2	458.2	160.0	53.7 %	160.0	53.7 %	0.0		0.0
Federal Receipts (Fed)	799.1	798.9	798.9	798.9	798.9	-0.2		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	10,755.8	10,769.8	10,775.6	10,775.6	10,775.6	19.8 0.2 %	5.8 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,350.4	4,471.7	4,471.7	4,471.7	4,471.7	121.3 2.8 %	0.0	0.0	0.0	
Travel	703.3	703.3	703.3	703.3	703.3	0.0	0.0	0.0	0.0	
Services	5,236.7	5,129.4	5,135.2	5,135.2	5,135.2	-101.5 -1.9 %	5.8 0.1 %	0.0	0.0	
Commodities	438.4	438.4	438.4	438.4	438.4	0.0	0.0	0.0	0.0	
Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,614.1	4,616.9	4,622.7	4,622.7	4,622.7	8.6 0.2 %	5.8 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,914.3	5,925.5	5,925.5	5,925.5	5,925.5	11.2 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,614.1	4,616.9	4,622.7	4,622.7	4,622.7	8.6 0.2 %	5.8 0.1 %	0.0	0.0	
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,084.3	6,095.5	6,095.5	6,095.5	6,095.5	11.2 0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,181.4	1,185.3	1,185.3	1,185.3	1,185.3	3.9 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	715.1	733.3	733.3	733.3	733.3	18.2 2.5 %	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	183.6	169.3	169.3	169.3	169.3	-14.3 -7.8 %	0.0	0.0	0.0	
Commodities	247.2	247.2	247.2	247.2	247.2	0.0	0.0	0.0	0.0	
Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,181.4	1,185.3	1,185.3	1,185.3	1,185.3	3.9 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,181.4	1,185.3	1,185.3	1,185.3	1,185.3	3.9 0.3 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,124.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,098.2	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	9,232.7	9,226.5	9,226.5	9,226.5	9,226.5	-6.2 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,024.7	4,018.5	4,018.5	4,018.5	4,018.5	-6.2 -0.2 %	0.0	0.0	0.0	
Travel	141.0	141.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0	
Services	2,580.5	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0	0.0	0.0	
Commodities	345.2	345.2	345.2	345.2	345.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,141.3	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,895.2	4,889.8	4,889.8	4,889.8	4,889.8	-5.4 -0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	910.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	2,006.2	2,005.4	2,005.4	2,005.4	2,005.4	-0.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,895.2	4,889.8	4,889.8	4,889.8	4,889.8	-5.4 -0.1 %	0.0	0.0	0.0	
Designated General (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,068.3	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,206.2	3,205.4	3,205.4	3,205.4	3,205.4	-0.8	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,353.4	1,352.1	1,321.7	1,321.7	1,321.7	-31.7 -2.3 %	-30.4 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,205.0	1,185.1	1,154.7	1,154.7	1,154.7	-50.3 -4.2 %	-30.4 -2.6 %	0.0	0.0
Travel	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0	0.0
Services	59.2	77.8	77.8	77.8	77.8	18.6 31.4 %	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	67.3	67.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	70.7	70.4	40.0	40.0	40.0	-30.7 -43.4 %	-30.4 -43.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,124.5	1,123.6	1,123.6	1,123.6	1,123.6	-0.9 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.2	158.1	158.1	158.1	158.1	-0.1 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,124.5	1,123.6	1,123.6	1,123.6	1,123.6	-0.9 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	158.2	158.1	158.1	158.1	158.1	-0.1 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	70.7	70.4	40.0	40.0	40.0	-30.7 -43.4 %	-30.4 -43.2 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,120.2	2,115.4	2,115.4	2,115.4	2,115.4	-4.8 -0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,599.6	1,594.8	1,594.8	1,594.8	1,594.8	-4.8 -0.3 %	0.0	0.0	0.0	
Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0	
Services	336.2	336.2	336.2	336.2	336.2	0.0	0.0	0.0	0.0	
Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,693.4	-4.8 -0.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	362.0	362.0	362.0	362.0	362.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,693.4	-4.8 -0.3 %	0.0	0.0	0.0	
Designated General (DGF)	362.0	362.0	362.0	362.0	362.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	20,570.4	20,613.9	22,353.9	22,353.9	22,353.9	1,783.5 8.7 %	1,740.0 8.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,705.8	10,948.3	10,948.3	10,948.3	10,948.3	242.5 2.3 %	0.0	0.0	0.0	
Travel	117.7	117.7	117.7	117.7	117.7	0.0	0.0	0.0	0.0	
Services	5,638.7	5,439.7	5,679.7	5,679.7	5,679.7	41.0 0.7 %	240.0 4.4 %	0.0	0.0	
Commodities	108.2	108.2	108.2	108.2	108.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,000.0	4,000.0	5,500.0	5,500.0	5,500.0	1,500.0 37.5 %	1,500.0 37.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,984.1	1,987.1	1,987.1	1,987.1	1,987.1	3.0 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,167.6	1,169.5	1,409.5	1,409.5	1,409.5	241.9 20.7 %	240.0 20.5 %	0.0	0.0	
1106 ACPE Rcpts (Other)	13,318.7	13,357.3	13,357.3	13,357.3	13,357.3	38.6 0.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
1226 High Ed (DGF)	4,000.0	4,000.0	5,500.0	5,500.0	5,500.0	1,500.0 37.5 %	1,500.0 37.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	95	95	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	11	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,000.0	4,000.0	5,500.0	5,500.0	5,500.0	1,500.0 37.5 %	1,500.0 37.5 %	0.0	0.0	
Other State Funds (Other)	14,586.3	14,626.8	14,866.8	14,866.8	14,866.8	280.5 1.9 %	240.0 1.6 %	0.0	0.0	
Federal Receipts (Fed)	1,984.1	1,987.1	1,987.1	1,987.1	1,987.1	3.0 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0 37.5 %	3,000.0 37.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0 37.5 %	3,000.0 37.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0 37.5 %	3,000.0 37.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,000.0	8,000.0	11,000.0	11,000.0	11,000.0	3,000.0 37.5 %	3,000.0 37.5 %	0.0	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.