

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 1,145,728.6 | 1,154,665.9 | 1,198,664.3 | 1,198,664.3 | 1,154,665.9 | 1,211,107.2 | 65,378.6 5.7 % | 12,442.9 1.0 % | 56,441.3 4.9 % |
| <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 | 1,145,728.6 | 1,154,665.9 | 1,198,664.3 | 1,198,664.3 | 1,154,665.9 | 1,211,107.2 | 65,378.6 5.7 % | 12,442.9 1.0 % | 56,441.3 4.9 % |
| 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) | 1,114,437.6 | 1,123,874.9 | 1,167,873.3 | 1,167,873.3 | 1,123,874.9 | 1,177,316.2 | 62,878.6 5.6 % | 9,442.9 0.8 % | 53,441.3 4.8 % |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 0.0 |
| 1066 Pub School (DGF) | 10,500.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 13,000.0 | 2,500.0 23.8 % | 3,000.0 30.0 % | 3,000.0 30.0 % |
| <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) | 1,114,437.6 | 1,123,874.9 | 1,167,873.3 | 1,167,873.3 | 1,123,874.9 | 1,177,316.2 | 62,878.6 5.6 % | 9,442.9 0.8 % | 53,441.3 4.8 % |
| Designated General (DGF) | 10,500.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 13,000.0 | 2,500.0 23.8 % | 3,000.0 30.0 % | 3,000.0 30.0 % |
| Federal Receipts (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 76,773.9 | 79,624.7 | 4,906.2 6.6 % | 2,850.8 3.7 % | 2,850.8 3.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Grants, Benefits | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 76,773.9 | 79,624.7 | 4,906.2 6.6 % | 2,850.8 3.7 % | 2,850.8 3.7 % | |
| 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) | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 76,773.9 | 79,624.7 | 4,906.2 6.6 % | 2,850.8 3.7 % | 2,850.8 3.7 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 74,718.5 | 76,773.9 | 76,773.9 | 76,773.9 | 76,773.9 | 79,624.7 | 4,906.2 6.6 % | 2,850.8 3.7 % | 2,850.8 3.7 % | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 25,000.0 | 0.0 | 95,101.4 | 95,101.4 | 0.0 | 0.0 | -25,000.0 -100.0 % | -95,101.4 -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 | 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 | 25,000.0 | 0.0 | 95,101.4 | 95,101.4 | 0.0 | 0.0 | -25,000.0 -100.0 % | -95,101.4 -100.0 % | 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) | 25,000.0 | 0.0 | 95,101.4 | 95,101.4 | 0.0 | 0.0 | -25,000.0 -100.0 % | -95,101.4 -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) | 25,000.0 | 0.0 | 95,101.4 | 95,101.4 | 0.0 | 0.0 | -25,000.0 -100.0 % | -95,101.4 -100.0 % | 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] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 3,749.5 | 4,710.8 | 6,960.3 | 6,960.3 | 6,960.3 | 7,696.4 | 3,946.9 105.3 % | 736.1 10.6 % | 736.1 10.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Grants, Benefits | 3,749.5 | 4,710.8 | 6,960.3 | 6,960.3 | 6,960.3 | 7,696.4 | 3,946.9 105.3 % | 736.1 10.6 % | 736.1 10.6 % | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,749.5 | 4,710.8 | 6,960.3 | 6,960.3 | 6,960.3 | 7,696.4 | 3,946.9 105.3 % | 736.1 10.6 % | 736.1 10.6 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,749.5 | 4,710.8 | 6,960.3 | 6,960.3 | 6,960.3 | 7,696.4 | 3,946.9 105.3 % | 736.1 10.6 % | 736.1 10.6 % | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 1,100.0 | 1,100.0 | 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 | 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 | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 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 | 1,100.0 | 0.0 | 0.0 | 0.0 |

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Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 3,351.0 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 342.3 10.2 % | 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 | 3,351.0 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 342.3 10.2 % | 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) | 3,351.0 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 342.3 10.2 % | 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) | 3,351.0 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 3,693.3 | 342.3 10.2 % | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 4,791.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,791.4 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 0.0 | -4,791.4 -100.0 % | 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 | 0.0 | -4,791.4 -100.0 % | 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 | 0.0 | -4,791.4 -100.0 % | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 876.1 | 903.4 | 903.4 | 903.4 | 917.0 | 900.9 | 24.8 2.8 % | -2.5 -0.3 % | -16.1 -1.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 693.1 | 709.6 | 709.6 | 670.6 | 684.2 | 684.2 | -8.9 -1.3 % | 13.6 2.0 % | 0.0 | |
| Travel | 93.0 | 95.5 | 95.5 | 95.5 | 95.5 | 95.5 | 2.5 2.7 % | 0.0 | 0.0 | |
| Services | 70.6 | 66.9 | 66.9 | 105.9 | 105.9 | 105.9 | 35.3 50.0 % | 0.0 | 0.0 | |
| Commodities | 19.4 | 31.4 | 31.4 | 31.4 | 31.4 | 31.4 | 12.0 61.9 % | 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 | -16.1 | -16.1 <-999 % | -16.1 <-999 % | -16.1 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 876.1 | 881.0 | 881.0 | 881.0 | 894.6 | 878.5 | 2.4 0.3 % | -2.5 -0.3 % | -16.1 -1.8 % | |
| 1007 I/A Rcpts (Other) | 0.0 | 22.4 | 22.4 | 22.4 | 22.4 | 22.4 | 22.4 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 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) | 876.1 | 881.0 | 881.0 | 881.0 | 894.6 | 878.5 | 2.4 0.3 % | -2.5 -0.3 % | -16.1 -1.8 % | |
| Other State Funds (Other) | 0.0 | 22.4 | 22.4 | 22.4 | 22.4 | 22.4 | 22.4 >999 % | 0.0 | 0.0 | |

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Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,613.3 | 1,649.5 | 1,649.5 | 1,649.5 | 1,675.1 | 1,675.1 | 61.8 3.8 % | 25.6 1.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,210.6 | 1,244.4 | 1,244.4 | 1,234.9 | 1,260.5 | 1,260.5 | 49.9 4.1 % | 25.6 2.1 % | 0.0 | |
| Travel | 7.5 | 5.4 | 5.4 | 5.4 | 5.4 | 5.4 | -2.1 -28.0 % | 0.0 | 0.0 | |
| Services | 378.6 | 378.9 | 378.9 | 388.4 | 388.4 | 388.4 | 9.8 2.6 % | 0.0 | 0.0 | |
| Commodities | 16.6 | 20.8 | 20.8 | 20.8 | 20.8 | 20.8 | 4.2 25.3 % | 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) | 121.8 | 145.0 | 145.0 | 145.0 | 145.0 | 145.0 | 23.2 19.0 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 754.5 | 769.1 | 769.1 | 769.1 | 782.7 | 782.7 | 28.2 3.7 % | 13.6 1.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 737.0 | 735.4 | 735.4 | 735.4 | 747.4 | 747.4 | 10.4 1.4 % | 12.0 1.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 754.5 | 769.1 | 769.1 | 769.1 | 782.7 | 782.7 | 28.2 3.7 % | 13.6 1.8 % | 0.0 | |
| Other State Funds (Other) | 737.0 | 735.4 | 735.4 | 735.4 | 747.4 | 747.4 | 10.4 1.4 % | 12.0 1.6 % | 0.0 | |
| Federal Receipts (Fed) | 121.8 | 145.0 | 145.0 | 145.0 | 145.0 | 145.0 | 23.2 19.0 % | 0.0 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 864.2 | 1,052.9 | 1,052.9 | 1,052.9 | 1,072.0 | 1,072.0 | 207.8 24.0 % | 19.1 1.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 817.8 | 899.5 | 899.5 | 889.6 | 908.7 | 908.7 | 90.9 11.1 % | 19.1 2.1 % | 0.0 | |
| Travel | 0.9 | 5.2 | 5.2 | 5.2 | 5.2 | 5.2 | 4.3 477.8 % | 0.0 | 0.0 | |
| Services | 33.2 | 134.0 | 134.0 | 143.9 | 143.9 | 143.9 | 110.7 333.4 % | 0.0 | 0.0 | |
| Commodities | 12.3 | 8.2 | 8.2 | 8.2 | 8.2 | 8.2 | -4.1 -33.3 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 >999 % | 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) | 298.2 | 306.6 | 306.6 | 306.6 | 312.8 | 312.8 | 14.6 4.9 % | 6.2 2.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 566.0 | 746.3 | 746.3 | 746.3 | 759.2 | 759.2 | 193.2 34.1 % | 12.9 1.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 7 | 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) | 298.2 | 306.6 | 306.6 | 306.6 | 312.8 | 312.8 | 14.6 4.9 % | 6.2 2.0 % | 0.0 | |
| Other State Funds (Other) | 566.0 | 746.3 | 746.3 | 746.3 | 759.2 | 759.2 | 193.2 34.1 % | 12.9 1.7 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 2,659.2 | 2,444.8 | 3,064.9 | 3,064.9 | 2,548.5 | 2,548.5 | -110.7 -4.2 % | -516.4 -16.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,527.2 | 1,735.2 | 1,843.5 | 1,780.0 | 1,763.6 | 1,763.6 | 236.4 15.5 % | -16.4 -0.9 % | 0.0 | |
| Travel | 52.0 | 43.6 | 45.9 | 45.9 | 45.9 | 45.9 | -6.1 -11.7 % | 0.0 | 0.0 | |
| Services | 1,063.0 | 652.5 | 1,162.0 | 1,225.5 | 725.5 | 725.5 | -337.5 -31.7 % | -500.0 -40.8 % | 0.0 | |
| Commodities | 17.0 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | -9.5 -55.9 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 >999 % | 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) | 1,851.1 | 1,636.2 | 2,256.3 | 2,256.3 | 1,727.4 | 1,727.4 | -123.7 -6.7 % | -528.9 -23.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 808.1 | 808.6 | 808.6 | 808.6 | 821.1 | 821.1 | 13.0 1.6 % | 12.5 1.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 1 | 1 | 0 | 0 | 0 | -1 -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,851.1 | 1,636.2 | 2,256.3 | 2,256.3 | 1,727.4 | 1,727.4 | -123.7 -6.7 % | -528.9 -23.4 % | 0.0 | |
| Other State Funds (Other) | 808.1 | 808.6 | 808.6 | 808.6 | 821.1 | 821.1 | 13.0 1.6 % | 12.5 1.5 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [4] 16Adj Bas to 16Gov | [6] - [5] 16Adj Bas to 16Gov | | |
|-------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|--------------|--------------|
| Total | 147,576.7 | 163,745.8 | 167,563.7 | 167,563.7 | 167,530.9 | 167,676.7 | 20,100.0 | 13.6 % | 113.0 | 0.1 % | 145.8 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,101.6 | 7,170.7 | 7,170.7 | 7,009.2 | 7,156.4 | 7,156.4 | 1,054.8 | 17.3 % | 147.2 | 2.1 % | 0.0 | |
| Travel | 487.1 | 473.4 | 473.4 | 473.4 | 473.4 | 473.4 | -13.7 | -2.8 % | 0.0 | | 0.0 | |
| Services | 15,765.4 | 18,239.5 | 18,858.5 | 19,020.0 | 18,940.0 | 18,950.0 | 3,184.6 | 20.2 % | -70.0 | -0.4 % | 10.0 | 0.1 % |
| Commodities | 233.0 | 198.7 | 198.7 | 198.7 | 198.7 | 198.7 | -34.3 | -14.7 % | 0.0 | | 0.0 | |
| Capital Outlay | 30.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | -25.0 | -83.3 % | 0.0 | | 0.0 | |
| Grants, Benefits | 124,959.6 | 137,658.5 | 140,857.4 | 140,857.4 | 140,857.4 | 140,893.2 | 15,933.6 | 12.8 % | 35.8 | | 35.8 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | | 0.0 | | 100.0 | -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 132,849.3 | 153,987.9 | 153,987.9 | 153,987.9 | 154,067.3 | 154,067.3 | 21,218.0 | 16.0 % | 79.4 | 0.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 258.6 | 258.3 | 258.3 | 258.3 | 263.7 | 263.7 | 5.1 | 2.0 % | 5.4 | 2.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 11,820.0 | 7,987.0 | 11,774.8 | 11,774.8 | 11,757.2 | 11,767.2 | -52.8 | -0.4 % | -7.6 | -0.1 % | 10.0 | 0.1 % |
| 1007 I/A Rcpts (Other) | 1,587.5 | 347.5 | 347.5 | 347.5 | 347.5 | 347.5 | -1,240.0 | -78.1 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 377.8 | 377.8 | 377.8 | 377.8 | 377.8 | 377.8 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | | 100.0 | >999 % |
| 1108 Stat Desig (Other) | 1.0 | 252.8 | 252.8 | 252.8 | 252.8 | 252.8 | 251.8 | >999 % | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 430.4 | 434.5 | 464.6 | 464.6 | 464.6 | 500.4 | 70.0 | 16.3 % | 35.8 | 7.7 % | 35.8 | 7.7 % |
| 1212 Stimulus09 (Fed) | 152.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -152.1 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 68 | 66 | 66 | 65 | 65 | 65 | -3 | -4.4 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|----------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 12,456.4 | 8,623.1 | 12,410.9 | 12,410.9 | 12,398.7 | 12,408.7 | -47.7 -0.4 % | -2.2 | 10.0 0.1 % |
| Designated General (DGF) | 430.4 | 434.5 | 464.6 | 464.6 | 464.6 | 500.4 | 70.0 16.3 % | 35.8 7.7 % | 35.8 7.7 % |
| Other State Funds (Other) | 1,688.5 | 700.3 | 700.3 | 700.3 | 600.3 | 700.3 | -988.2 -58.5 % | 0.0 | 100.0 16.7 % |
| Federal Receipts (Fed) | 133,001.4 | 153,987.9 | 153,987.9 | 153,987.9 | 154,067.3 | 154,067.3 | 21,065.9 15.8 % | 79.4 0.1 % | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,100.0 | 850.0 | 850.0 | 850.0 | 0.0 | 850.0 | -250.0 -22.7 % | 0.0 | 850.0 >999 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.4 -100.0 % | 0.0 | 0.0 | |
| Services | 1,096.0 | 850.0 | 850.0 | 850.0 | 0.0 | 850.0 | -246.0 -22.4 % | 0.0 | 850.0 >999 % | |
| Commodities | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.6 -100.0 % | 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 | 850.0 | 850.0 | 850.0 | 0.0 | 850.0 | -250.0 -22.7 % | 0.0 | 850.0 >999 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,100.0 | 850.0 | 850.0 | 850.0 | 0.0 | 850.0 | -250.0 -22.7 % | 0.0 | 850.0 >999 % | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,963.2 | 1,962.5 | 1,962.5 | 1,962.5 | 1,976.4 | 1,976.4 | 13.2 0.7 % | 13.9 0.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 808.2 | 818.2 | 818.2 | 809.2 | 823.1 | 823.1 | 14.9 1.8 % | 13.9 1.7 % | 0.0 | |
| Travel | 116.5 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | -76.5 -65.7 % | 0.0 | 0.0 | |
| Services | 960.9 | 1,090.8 | 1,090.8 | 1,099.8 | 1,099.8 | 1,099.8 | 138.9 14.5 % | 0.0 | 0.0 | |
| Commodities | 29.1 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | -15.6 -53.6 % | 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 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48.5 -100.0 % | 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 | 1,976.4 | 1,976.4 | 13.2 0.7 % | 13.9 0.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 7 | 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 | 1,976.4 | 1,976.4 | 13.2 0.7 % | 13.9 0.7 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 3,000.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | -700.0 -23.3 % | 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 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | -700.0 -23.3 % | 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 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | -700.0 -23.3 % | 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 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | -700.0 -23.3 % | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 714.2 | 920.6 | 920.6 | 920.6 | 930.3 | 930.3 | 216.1 30.3 % | 9.7 1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 482.0 | 477.3 | 477.3 | 472.8 | 482.5 | 482.5 | 0.5 0.1 % | 9.7 2.1 % | 0.0 | |
| Travel | 20.1 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | -1.1 -5.5 % | 0.0 | 0.0 | |
| Services | 209.3 | 399.2 | 399.2 | 403.7 | 403.7 | 403.7 | 194.4 92.9 % | 0.0 | 0.0 | |
| Commodities | 2.8 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 7.2 257.1 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 15.1 | 15.1 | 15.1 | 15.1 | 15.1 | 15.1 >999 % | 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 | 0.2 | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 714.0 | 904.0 | 904.0 | 904.0 | 913.7 | 913.7 | 199.7 28.0 % | 9.7 1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 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 | 0.2 | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 714.0 | 904.0 | 904.0 | 904.0 | 913.7 | 913.7 | 199.7 28.0 % | 9.7 1.1 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 >999 % | 0.0 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | | [6] - [4] 15MgtPln to 16Gov | | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|---------|--------------------------------|-------|---------------------------------|
| Total | 56,467.7 | 52,701.8 | 52,701.8 | 52,701.8 | 52,719.4 | 52,719.4 | -3,748.3 | -6.6 % | 17.6 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 870.9 | 829.7 | 829.7 | 862.7 | 880.3 | 880.3 | 9.4 | 1.1 % | 17.6 | 2.0 % | 0.0 |
| Travel | 90.4 | 44.7 | 44.7 | 44.7 | 44.7 | 44.7 | -45.7 | -50.6 % | 0.0 | | 0.0 |
| Services | 2,390.9 | 1,379.7 | 1,379.7 | 1,346.7 | 1,346.7 | 1,346.7 | -1,044.2 | -43.7 % | 0.0 | | 0.0 |
| Commodities | 73.6 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | -58.6 | -79.6 % | 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 | 53,041.9 | 50,432.7 | 50,432.7 | 50,432.7 | 50,432.7 | 50,432.7 | -2,609.2 | -4.9 % | 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) | 56,124.6 | 52,223.3 | 52,223.3 | 52,223.3 | 52,234.9 | 52,234.9 | -3,889.7 | -6.9 % | 11.6 | | 0.0 |
| 1003 G/F Match (UGF) | 68.8 | 69.3 | 69.3 | 69.3 | 70.7 | 70.7 | 1.9 | 2.8 % | 1.4 | 2.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 32.4 | 32.5 | 32.5 | 32.5 | 33.2 | 33.2 | 0.8 | 2.5 % | 0.7 | 2.2 % | 0.0 |
| 1014 Donat Comm (Fed) | 241.9 | 376.7 | 376.7 | 376.7 | 380.6 | 380.6 | 138.7 | 57.3 % | 3.9 | 1.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 9 | 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) | 101.2 | 101.8 | 101.8 | 101.8 | 103.9 | 103.9 | 2.7 | 2.7 % | 2.1 | 2.1 % | 0.0 |
| Federal Receipts (Fed) | 56,366.5 | 52,600.0 | 52,600.0 | 52,600.0 | 52,615.5 | 52,615.5 | -3,751.0 | -6.7 % | 15.5 | | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 9,346.2 | 9,461.1 | 9,461.1 | 9,461.1 | 9,095.9 | 9,095.9 | -250.3 -2.7 % | -365.2 -3.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 365.1 | 355.2 | 355.2 | 355.2 | 363.0 | 363.0 | -2.1 -0.6 % | 7.8 2.2 % | 0.0 | |
| Travel | 31.3 | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | 5.7 18.2 % | 0.0 | 0.0 | |
| Services | 136.9 | 265.1 | 265.1 | 265.1 | 265.1 | 265.1 | 128.2 93.6 % | 0.0 | 0.0 | |
| Commodities | 77.8 | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | -62.3 -80.1 % | 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 | 8,735.1 | 8,788.3 | 8,788.3 | 8,788.3 | 8,415.3 | 8,415.3 | -319.8 -3.7 % | -373.0 -4.2 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 159.6 | 275.3 | 275.3 | 275.3 | 278.5 | 278.5 | 118.9 74.5 % | 3.2 1.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 9,186.6 | 9,185.8 | 9,185.8 | 9,185.8 | 8,817.4 | 8,817.4 | -369.2 -4.0 % | -368.4 -4.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 3 | 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 | 8,817.4 | 8,817.4 | -369.2 -4.0 % | -368.4 -4.0 % | 0.0 | |
| Federal Receipts (Fed) | 159.6 | 275.3 | 275.3 | 275.3 | 278.5 | 278.5 | 118.9 74.5 % | 3.2 1.2 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 1,985.4 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 14.6 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 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 1,985.4 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 14.6 0.7 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,985.4 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 14.6 0.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,985.4 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 14.6 0.7 % | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 242.9 | 299.8 | 299.8 | 299.8 | 303.9 | 303.9 | 61.0 25.1 % | 4.1 1.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 205.2 | 211.2 | 211.2 | 207.0 | 211.1 | 422.2 | 217.0 105.8 % | 215.2 104.0 % | 211.1 100.0 % | |
| Travel | 11.6 | 16.7 | 16.7 | 16.7 | 16.7 | 33.4 | 21.8 187.9 % | 16.7 100.0 % | 16.7 100.0 % | |
| Services | 23.8 | 69.3 | 69.3 | 73.5 | 73.5 | 147.0 | 123.2 517.6 % | 73.5 100.0 % | 73.5 100.0 % | |
| Commodities | 2.3 | 2.6 | 2.6 | 2.6 | 2.6 | 5.2 | 2.9 126.1 % | 2.6 100.0 % | 2.6 100.0 % | |
| 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 | -303.9 | -303.9 <-999 % | -303.9 <-999 % | -303.9 <-999 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 242.9 | 299.8 | 299.8 | 299.8 | 303.9 | 0.0 | -242.9 -100.0 % | -299.8 -100.0 % | -303.9 -100.0 % | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 303.9 | 303.9 >999 % | 303.9 >999 % | 303.9 >999 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 2 | 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) | 242.9 | 299.8 | 299.8 | 299.8 | 303.9 | 0.0 | -242.9 -100.0 % | -299.8 -100.0 % | -303.9 -100.0 % | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 303.9 | 303.9 >999 % | 303.9 >999 % | 303.9 >999 % | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-------------------|----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,794.3 | 2,071.1 | 2,071.1 | 2,071.1 | 2,084.5 | 2,084.5 | 290.2 16.2 % | 13.4 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 628.5 | 638.0 | 638.0 | 638.0 | 651.4 | 651.4 | 22.9 3.6 % | 13.4 2.1 % | 0.0 | |
| Travel | 69.5 | 32.6 | 32.6 | 32.6 | 32.6 | 32.6 | -36.9 -53.1 % | 0.0 | 0.0 | |
| Services | 200.5 | 475.9 | 475.9 | 431.9 | 431.9 | 431.9 | 231.4 115.4 % | 0.0 | 0.0 | |
| Commodities | 71.7 | 20.4 | 20.4 | 20.4 | 20.4 | 20.4 | -51.3 -71.5 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 >999 % | 0.0 | 0.0 | |
| Grants, Benefits | 824.1 | 894.2 | 894.2 | 938.2 | 938.2 | 938.2 | 114.1 13.8 % | 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> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 665.8 | 798.9 | 798.9 | 798.9 | 805.0 | 805.0 | 139.2 20.9 % | 6.1 0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 781.1 | 780.0 | 780.0 | 780.0 | 786.4 | 786.4 | 5.3 0.7 % | 6.4 0.8 % | 0.0 | |
| 1004 Gen Fund (UGF) | 23.0 | 23.1 | 23.1 | 23.1 | 23.6 | 23.6 | 0.6 2.6 % | 0.5 2.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 2.2 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 8.7 395.5 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 14.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | -7.0 -50.0 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 278.7 | 421.2 | 421.2 | 421.2 | 421.6 | 421.6 | 142.9 51.3 % | 0.4 0.1 % | 0.0 | |
| 1145 AIPP Fund (Other) | 29.5 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.5 1.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 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 | 810.0 | 810.0 | 5.9 0.7 % | 6.9 0.9 % | 0.0 | |
| Designated General (DGF) | 2.2 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 8.7 395.5 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 322.2 | 458.2 | 458.2 | 458.2 | 458.6 | 458.6 | 136.4 42.3 % | 0.4 0.1 % | 0.0 | |
| Federal Receipts (Fed) | 665.8 | 798.9 | 798.9 | 798.9 | 805.0 | 805.0 | 139.2 20.9 % | 6.1 0.8 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 10,127.7 | 10,775.6 | 10,775.6 | 10,775.6 | 10,808.3 | 10,808.3 | 680.6 6.7 % | 32.7 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,259.0 | 4,471.7 | 4,471.7 | 4,524.7 | 4,554.8 | 4,554.8 | 295.8 6.9 % | 30.1 0.7 % | 0.0 | |
| Travel | 777.5 | 703.3 | 703.3 | 805.9 | 805.9 | 805.9 | 28.4 3.7 % | 0.0 | 0.0 | |
| Services | 4,867.2 | 5,135.2 | 5,135.2 | 5,124.8 | 5,127.4 | 5,127.4 | 260.2 5.3 % | 2.6 0.1 % | 0.0 | |
| Commodities | 224.0 | 438.4 | 438.4 | 293.2 | 293.2 | 293.2 | 69.2 30.9 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 >999 % | 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) | 4,916.9 | 4,622.7 | 4,622.7 | 4,622.7 | 4,654.8 | 4,654.8 | -262.1 -5.3 % | 32.1 0.7 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 27.0 | 57.4 | 57.4 | 57.4 | 57.4 | 57.4 | 30.4 112.6 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 5,036.7 | 5,925.5 | 5,925.5 | 5,925.5 | 5,926.1 | 5,926.1 | 889.4 17.7 % | 0.6 | 0.0 | |
| 1108 Stat Desig (Other) | 147.1 | 170.0 | 170.0 | 170.0 | 170.0 | 170.0 | 22.9 15.6 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 36 | 36 | 0 | 0 | 0 | |
| Perm Part Time | 10 | 10 | 10 | 11 | 11 | 11 | 1 10.0 % | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,916.9 | 4,622.7 | 4,622.7 | 4,622.7 | 4,654.8 | 4,654.8 | -262.1 -5.3 % | 32.1 0.7 % | 0.0 | |
| Designated General (DGF) | 27.0 | 57.4 | 57.4 | 57.4 | 57.4 | 57.4 | 30.4 112.6 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 5,183.8 | 6,095.5 | 6,095.5 | 6,095.5 | 6,096.1 | 6,096.1 | 912.3 17.6 % | 0.6 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 962.9 | 1,185.3 | 1,185.3 | 1,185.3 | 1,187.9 | 1,187.9 | 225.0 23.4 % | 2.6 0.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 604.3 | 733.3 | 733.3 | 731.9 | 734.5 | 734.5 | 130.2 21.5 % | 2.6 0.4 % | 0.0 | |
| Travel | 1.6 | 0.0 | 0.0 | 1.4 | 1.4 | 1.4 | -0.2 -12.5 % | 0.0 | 0.0 | |
| Services | 140.9 | 169.3 | 169.3 | 169.3 | 169.3 | 169.3 | 28.4 20.2 % | 0.0 | 0.0 | |
| Commodities | 182.4 | 247.2 | 247.2 | 247.2 | 247.2 | 247.2 | 64.8 35.5 % | 0.0 | 0.0 | |
| Capital Outlay | 33.7 | 35.5 | 35.5 | 35.5 | 35.5 | 35.5 | 1.8 5.3 % | 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) | 962.9 | 1,185.3 | 1,185.3 | 1,185.3 | 1,187.9 | 1,187.9 | 225.0 23.4 % | 2.6 0.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 8 | 8 | 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) | 962.9 | 1,185.3 | 1,185.3 | 1,185.3 | 1,187.9 | 1,187.9 | 225.0 23.4 % | 2.6 0.2 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 2,083.0 | 2,124.2 | 2,124.2 | 2,124.2 | 2,124.2 | 2,124.2 | 41.2 2.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 2,066.9 | 2,124.2 | 2,124.2 | 2,124.2 | 2,124.2 | 2,124.2 | 57.3 2.8 % | 0.0 | 0.0 |
| Commodities | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 | 0.0 |
| Capital Outlay | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.9 -100.0 % | 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) | 2,083.0 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 15.2 0.7 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,083.0 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 2,098.2 | 15.2 0.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 >999 % | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 7,763.3 | 9,226.5 | 14,226.5 | 14,226.5 | 14,300.8 | 11,585.4 | 3,822.1 49.2 % | -2,641.1 -18.6 % | -2,715.4 -19.0 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,423.6 | 4,018.5 | 4,018.5 | 3,829.1 | 3,903.4 | 3,903.4 | 479.8 14.0 % | 74.3 1.9 % | 0.0 | |
| Travel | 116.0 | 141.0 | 141.0 | 141.0 | 141.0 | 141.0 | 25.0 21.6 % | 0.0 | 0.0 | |
| Services | 1,182.1 | 2,580.5 | 2,580.5 | 2,630.5 | 2,630.5 | 2,630.5 | 1,448.4 122.5 % | 0.0 | 0.0 | |
| Commodities | 418.9 | 345.2 | 345.2 | 534.6 | 534.6 | 534.6 | 115.7 27.6 % | 0.0 | 0.0 | |
| Capital Outlay | 401.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -401.9 -100.0 % | 0.0 | 0.0 | |
| Grants, Benefits | 2,220.8 | 2,141.3 | 7,141.3 | 7,091.3 | 7,091.3 | 4,375.9 | 2,155.1 97.0 % | -2,715.4 -38.3 % | -2,715.4 -38.3 % | |
| 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) | 956.2 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 243.8 25.5 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,862.8 | 4,889.8 | 9,889.8 | 9,889.8 | 9,964.1 | 9,964.1 | 5,101.3 104.9 % | 74.3 0.8 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 14.5 | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 48.5 334.5 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 848.5 | 158.3 | 158.3 | 158.3 | 158.3 | 158.3 | -690.2 -81.3 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 910.0 | 910.0 | 910.0 | 910.0 | 200.0 | 200.0 >999 % | -710.0 -78.0 % | -710.0 -78.0 % | |
| 1212 Stimulus09 (Fed) | 1,081.3 | 2,005.4 | 2,005.4 | 2,005.4 | 2,005.4 | 0.0 | -1,081.3 -100.0 % | -2,005.4 -100.0 % | -2,005.4 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 35 | 35 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 5 | 2 | -3 -60.0 % | -3 -60.0 % | -3 -60.0 % | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,862.8 | 4,889.8 | 9,889.8 | 9,889.8 | 9,964.1 | 9,964.1 | 5,101.3 104.9 % | 74.3 0.8 % | 0.0 | |
| Designated General (DGF) | 14.5 | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 48.5 334.5 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 848.5 | 1,068.3 | 1,068.3 | 1,068.3 | 1,068.3 | 358.3 | -490.2 -57.8 % | -710.0 -66.5 % | -710.0 -66.5 % | |
| Federal Receipts (Fed) | 2,037.5 | 3,205.4 | 3,205.4 | 3,205.4 | 3,205.4 | 1,200.0 | -837.5 -41.1 % | -2,005.4 -62.6 % | -2,005.4 -62.6 % | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,270.4 | 1,321.7 | 1,321.7 | 1,321.7 | 1,345.8 | 1,345.8 | 75.4 5.9 % | 24.1 1.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,111.1 | 1,154.7 | 1,154.7 | 1,149.2 | 1,173.3 | 1,173.3 | 62.2 5.6 % | 24.1 2.1 % | 0.0 | |
| Travel | 29.6 | 21.9 | 21.9 | 21.9 | 21.9 | 21.9 | -7.7 -26.0 % | 0.0 | 0.0 | |
| Services | 89.3 | 77.8 | 77.8 | 83.3 | 83.3 | 83.3 | -6.0 -6.7 % | 0.0 | 0.0 | |
| Commodities | 33.2 | 67.3 | 67.3 | 67.3 | 67.3 | 67.3 | 34.1 102.7 % | 0.0 | 0.0 | |
| Capital Outlay | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.2 -100.0 % | 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) | 64.8 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | -24.8 -38.3 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,085.4 | 1,123.6 | 1,123.6 | 1,123.6 | 1,145.3 | 1,145.3 | 59.9 5.5 % | 21.7 1.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 120.2 | 158.1 | 158.1 | 158.1 | 160.5 | 160.5 | 40.3 33.5 % | 2.4 1.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | -1 -100.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,085.4 | 1,123.6 | 1,123.6 | 1,123.6 | 1,145.3 | 1,145.3 | 59.9 5.5 % | 21.7 1.9 % | 0.0 | |
| Other State Funds (Other) | 120.2 | 158.1 | 158.1 | 158.1 | 160.5 | 160.5 | 40.3 33.5 % | 2.4 1.5 % | 0.0 | |
| Federal Receipts (Fed) | 64.8 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | -24.8 -38.3 % | 0.0 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|----------------|----------------|-----------------|-------------------|----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,951.3 | 2,115.4 | 2,115.4 | 2,115.4 | 2,148.3 | 2,148.3 | 197.0 10.1 % | 32.9 1.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,487.0 | 1,594.8 | 1,594.8 | 1,594.8 | 1,627.7 | 1,627.7 | 140.7 9.5 % | 32.9 2.1 % | 0.0 | |
| Travel | 53.0 | 10.5 | 10.5 | 10.5 | 10.5 | 10.5 | -42.5 -80.2 % | 0.0 | 0.0 | |
| Services | 203.5 | 336.2 | 336.2 | 336.2 | 336.2 | 336.2 | 132.7 65.2 % | 0.0 | 0.0 | |
| Commodities | 85.5 | 68.3 | 68.3 | 68.3 | 68.3 | 68.3 | -17.2 -20.1 % | 0.0 | 0.0 | |
| Capital Outlay | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.7 -100.0 % | 0.0 | 0.0 | |
| Grants, Benefits | 105.6 | 105.6 | 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 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 51.1 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 8.9 17.4 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,698.2 | 1,693.4 | 1,693.4 | 1,693.4 | 1,724.8 | 1,724.8 | 26.6 1.6 % | 31.4 1.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 196.7 | 362.0 | 362.0 | 362.0 | 363.5 | 363.5 | 166.8 84.8 % | 1.5 0.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.3 -100.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 4 | 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 | 1,724.8 | 1,724.8 | 26.6 1.6 % | 31.4 1.9 % | 0.0 | |
| Designated General (DGF) | 196.7 | 362.0 | 362.0 | 362.0 | 363.5 | 363.5 | 166.8 84.8 % | 1.5 0.4 % | 0.0 | |
| Other State Funds (Other) | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.3 -100.0 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 51.1 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 8.9 17.4 % | 0.0 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 761.8 | 761.8 | 761.8 | 761.8 | 761.8 | 761.8 | 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 |
| 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 | 761.8 | 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 |
| 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 | 761.8 | 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 | 761.8 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 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 | 138.2 | 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 | 138.2 | 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 | 138.2 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 18,890.7 | 22,353.9 | 22,353.9 | 22,353.9 | 22,560.2 | 22,810.2 | 3,919.5 20.7 % | 456.3 2.0 % | 250.0 1.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,700.7 | 10,948.3 | 10,948.3 | 11,015.4 | 11,221.7 | 11,221.7 | 521.0 4.9 % | 206.3 1.9 % | 0.0 | |
| Travel | 306.7 | 117.7 | 117.7 | 117.7 | 117.7 | 117.7 | -189.0 -61.6 % | 0.0 | 0.0 | |
| Services | 3,741.3 | 5,679.7 | 5,679.7 | 5,612.6 | 5,612.6 | 5,612.6 | 1,871.3 50.0 % | 0.0 | 0.0 | |
| Commodities | 259.2 | 108.2 | 108.2 | 108.2 | 108.2 | 108.2 | -151.0 -58.3 % | 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 | 3,882.8 | 5,500.0 | 5,500.0 | 5,500.0 | 5,500.0 | 5,750.0 | 1,867.2 48.1 % | 250.0 4.5 % | 250.0 4.5 % | |
| 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) | 1,485.2 | 1,987.1 | 1,987.1 | 1,987.1 | 2,009.4 | 2,009.4 | 524.2 35.3 % | 22.3 1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 825.8 | 1,409.5 | 1,409.5 | 1,409.5 | 1,425.0 | 1,425.0 | 599.2 72.6 % | 15.5 1.1 % | 0.0 | |
| 1106 ACPE Rcpts (Other) | 12,680.6 | 13,357.3 | 13,274.5 | 13,274.5 | 13,443.0 | 13,443.0 | 762.4 6.0 % | 168.5 1.3 % | 0.0 | |
| 1108 Stat Desig (Other) | 16.3 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 83.7 513.5 % | 0.0 | 0.0 | |
| 1226 High Ed (DGF) | 3,882.8 | 5,500.0 | 5,582.8 | 5,582.8 | 5,582.8 | 5,832.8 | 1,950.0 50.2 % | 250.0 4.5 % | 250.0 4.5 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 95 | 95 | 95 | 95 | 95 | 95 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 11 | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 3,882.8 | 5,500.0 | 5,582.8 | 5,582.8 | 5,582.8 | 5,832.8 | 1,950.0 50.2 % | 250.0 4.5 % | 250.0 4.5 % | |
| Other State Funds (Other) | 13,522.7 | 14,866.8 | 14,784.0 | 14,784.0 | 14,968.0 | 14,968.0 | 1,445.3 10.7 % | 184.0 1.2 % | 0.0 | |
| Federal Receipts (Fed) | 1,485.2 | 1,987.1 | 1,987.1 | 1,987.1 | 2,009.4 | 2,009.4 | 524.2 35.3 % | 22.3 1.1 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 2,766.3 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 198.5 7.2 % | 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 | 2,766.3 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 198.5 7.2 % | 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) | 2,766.3 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 198.5 7.2 % | 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) | 2,766.3 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 198.5 7.2 % | 0.0 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 7,824.5 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,500.0 | 3,675.5 47.0 % | 500.0 4.5 % | 500.0 4.5 % | |
| <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 | |
| 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 | 7,824.5 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,500.0 | 3,675.5 47.0 % | 500.0 4.5 % | 500.0 4.5 % | |
| 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) | 7,824.5 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,500.0 | 3,675.5 47.0 % | 500.0 4.5 % | 500.0 4.5 % | |
| <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) | 7,824.5 | 11,000.0 | 11,000.0 | 11,000.0 | 11,000.0 | 11,500.0 | 3,675.5 47.0 % | 500.0 4.5 % | 500.0 4.5 % | |

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.