

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	1,145,728.6	1,198,664.3	0.0	1,154,665.9	1,202,030.5	56,301.9 4.9 %	3,366.2 0.3 %	47,364.6 4.1 %
<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	1,145,728.6	1,198,664.3	0.0	1,154,665.9	1,202,030.5	56,301.9 4.9 %	3,366.2 0.3 %	47,364.6 4.1 %
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)	1,114,437.6	1,167,873.3	-2,000.0	1,123,874.9	1,168,239.5	53,801.9 4.8 %	366.2	44,364.6 3.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	10,500.0	10,000.0	2,000.0	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
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)	1,114,437.6	1,167,873.3	-2,000.0	1,123,874.9	1,168,239.5	53,801.9 4.8 %	366.2	44,364.6 3.9 %
Designated General (DGF)	10,500.0	10,000.0	2,000.0	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	0.0	20,791.0	20,791.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	74,718.5	76,773.9	0.0	76,773.9	79,240.3	4,521.8 6.1 %	2,466.4 3.2 %	2,466.4 3.2 %
<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	0.0	76,773.9	79,240.3	4,521.8 6.1 %	2,466.4 3.2 %	2,466.4 3.2 %
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	0.0	76,773.9	79,240.3	4,521.8 6.1 %	2,466.4 3.2 %	2,466.4 3.2 %
<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	0.0	76,773.9	79,240.3	4,521.8 6.1 %	2,466.4 3.2 %	2,466.4 3.2 %

**2015 Legislature - Operating Budget  
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**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	25,000.0	95,101.4	-52,147.9	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
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	25,000.0	95,101.4	-52,147.9	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	25,000.0	95,101.4	-52,147.9	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
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)	25,000.0	95,101.4	-52,147.9	0.0	0.0	-25,000.0 -100.0 %	-95,101.4 -100.0 %	0.0

**2015 Legislature - Operating Budget  
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**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	3,749.5	6,960.3	0.0	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	6,960.3	0.0	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	6,960.3	0.0	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	6,960.3	0.0	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 Amend Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	1,100.0	1,100.0	0.0	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
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	1,100.0	1,100.0	0.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	0.0	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
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)	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4 9.9 %	-10.9 -0.3 %	-10.9 -0.3 %
<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	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4 9.9 %	-10.9 -0.3 %	-10.9 -0.3 %
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)	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4 9.9 %	-10.9 -0.3 %	-10.9 -0.3 %
<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)	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4 9.9 %	-10.9 -0.3 %	-10.9 -0.3 %

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	4,791.4	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
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	4,791.4	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
<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
<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)	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	876.1	903.4	0.0	917.0	917.0	40.9    4.7 %	13.6    1.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	693.1	670.6	0.0	684.2	700.4	7.3    1.1 %	29.8    4.4 %	16.2    2.4 %
Travel	93.0	95.5	0.0	95.5	95.5	2.5    2.7 %	0.0	0.0
Services	70.6	105.9	0.0	105.9	89.7	19.1    27.1 %	-16.2    -15.3 %	-16.2    -15.3 %
Commodities	19.4	31.4	0.0	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
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)	876.1	881.0	0.0	894.6	894.6	18.5    2.1 %	13.6    1.5 %	0.0
1007 I/A Rcpts (Other)	0.0	22.4	0.0	22.4	22.4	22.4    >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	0	5	5	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)	876.1	881.0	0.0	894.6	894.6	18.5    2.1 %	13.6    1.5 %	0.0
Other State Funds (Other)	0.0	22.4	0.0	22.4	22.4	22.4    >999 %	0.0	0.0



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Allocation Totals - Governor Amend Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>1,613.3</b>	<b>1,649.5</b>	<b>0.0</b>	<b>1,675.1</b>	<b>1,675.1</b>	<b>61.8</b>	<b>3.8 %</b>	<b>25.6</b>	<b>1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
Personal Services	1,210.6	1,234.9	0.0	1,260.5	1,213.2	2.6	0.2 %	-21.7	-1.8 %	-47.3	-3.8 %
Travel	7.5	5.4	0.0	5.4	8.4	0.9	12.0 %	3.0	55.6 %	3.0	55.6 %
Services	378.6	388.4	0.0	388.4	422.7	44.1	11.6 %	34.3	8.8 %	34.3	8.8 %
Commodities	16.6	20.8	0.0	20.8	30.8	14.2	85.5 %	10.0	48.1 %	10.0	48.1 %
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>											
1002 Fed Rcpts (Fed)	121.8	145.0	0.0	145.0	145.0	23.2	19.0 %	0.0		0.0	
1004 Gen Fund (UGF)	754.5	769.1	0.0	782.7	782.7	28.2	3.7 %	13.6	1.8 %	0.0	
1007 I/A Rcpts (Other)	737.0	735.4	0.0	747.4	747.4	10.4	1.4 %	12.0	1.6 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	754.5	769.1	0.0	782.7	782.7	28.2	3.7 %	13.6	1.8 %	0.0	
Other State Funds (Other)	737.0	735.4	0.0	747.4	747.4	10.4	1.4 %	12.0	1.6 %	0.0	
Federal Receipts (Fed)	121.8	145.0	0.0	145.0	145.0	23.2	19.0 %	0.0		0.0	

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	864.2	1,052.9	0.0	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	889.6	0.0	908.7	934.2	116.4    14.2 %	44.6    5.0 %	25.5    2.8 %
Travel	0.9	5.2	0.0	5.2	5.2	4.3    477.8 %	0.0	0.0
Services	33.2	143.9	0.0	143.9	118.4	85.2    256.6 %	-25.5   -17.7 %	-25.5   -17.7 %
Commodities	12.3	8.2	0.0	8.2	8.2	-4.1   -33.3 %	0.0	0.0
Capital Outlay	0.0	6.0	0.0	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
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)	298.2	306.6	0.0	312.8	312.8	14.6    4.9 %	6.2    2.0 %	0.0
1007 I/A Rcpts (Other)	566.0	746.3	0.0	759.2	759.2	193.2   34.1 %	12.9    1.7 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	7	7	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)	298.2	306.6	0.0	312.8	312.8	14.6    4.9 %	6.2    2.0 %	0.0
Other State Funds (Other)	566.0	746.3	0.0	759.2	759.2	193.2   34.1 %	12.9    1.7 %	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	2,659.2	3,064.9	0.0	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	1,780.0	0.0	1,763.6	1,763.6	236.4	15.5 %	-16.4	-0.9 %	0.0	
Travel	52.0	45.9	0.0	45.9	45.9	-6.1	-11.7 %	0.0		0.0	
Services	1,063.0	1,225.5	0.0	725.5	725.5	-337.5	-31.7 %	-500.0	-40.8 %	0.0	
Commodities	17.0	7.5	0.0	7.5	7.5	-9.5	-55.9 %	0.0		0.0	
Capital Outlay	0.0	6.0	0.0	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	
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)	1,851.1	2,256.3	0.0	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	0.0	821.1	821.1	13.0	1.6 %	12.5	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	0	0	1	1	>999 %	0		1	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,851.1	2,256.3	0.0	1,727.4	1,727.4	-123.7	-6.7 %	-528.9	-23.4 %	0.0	
Other State Funds (Other)	808.1	808.6	0.0	821.1	821.1	13.0	1.6 %	12.5	1.5 %	0.0	

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>147,576.7</b>	<b>167,563.7</b>	<b>0.0</b>	<b>167,530.9</b>	<b>167,124.7</b>	<b>19,548.0 13.2 %</b>	<b>-439.0 -0.3 %</b>	<b>-406.2 -0.2 %</b>
<u>Objects of Expenditure</u>								
Personal Services	6,101.6	7,009.2	0.0	7,156.4	7,004.4	902.8 14.8 %	-4.8 -0.1 %	-152.0 -2.1 %
Travel	487.1	473.4	0.0	473.4	473.4	-13.7 -2.8 %	0.0	0.0
Services	15,765.4	19,020.0	0.0	18,940.0	18,950.0	3,184.6 20.2 %	-70.0 -0.4 %	10.0 0.1 %
Commodities	233.0	198.7	0.0	198.7	198.7	-34.3 -14.7 %	0.0	0.0
Capital Outlay	30.0	5.0	0.0	5.0	5.0	-25.0 -83.3 %	0.0	0.0
Grants, Benefits	124,959.6	140,857.4	0.0	140,857.4	140,493.2	15,533.6 12.4 %	-364.2 -0.3 %	-364.2 -0.3 %
Miscellaneous	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	0.0	154,067.3	153,969.0	21,119.7 15.9 %	-18.9	-98.3 -0.1 %
1003 G/F Match (UGF)	258.6	258.3	0.0	263.7	263.7	5.1 2.0 %	5.4 2.1 %	0.0
1004 Gen Fund (UGF)	11,820.0	11,774.8	0.0	11,757.2	11,313.5	-506.5 -4.3 %	-461.3 -3.9 %	-443.7 -3.8 %
1007 I/A Rcpts (Other)	1,587.5	347.5	0.0	347.5	347.5	-1,240.0 -78.1 %	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	0.0	377.8	377.8	0.0	0.0	0.0
1092 MHTAAR (Other)	100.0	100.0	0.0	0.0	100.0	0.0	0.0	100.0 >999 %
1108 Stat Desig (Other)	1.0	252.8	0.0	252.8	252.8	251.8 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	430.4	464.6	0.0	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	-152.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	68	65	0	65	63	-5 -7.4 %	-2 -3.1 %	-2 -3.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

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

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

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPIn</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>		<u>[5] - [2]</u> <u>15MgtPIn to 16GovEndo</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,456.4	12,410.9	0.0	12,398.7	11,955.0	-501.4	-4.0 %	-455.9	-3.7 %	-443.7	-3.6 %
Designated General (DGF)	430.4	464.6	0.0	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	0.0	600.3	700.3	-988.2	-58.5 %	0.0		100.0	16.7 %
Federal Receipts (Fed)	133,001.4	153,987.9	0.0	154,067.3	153,969.0	20,967.6	15.8 %	-18.9		-98.3	-0.1 %

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	1,100.0	850.0	0.0	0.0	599.7	-500.3   -45.5 %	-250.3   -29.4 %	599.7   >999 %
<u>Objects of Expenditure</u>								
Personal Services	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	-2.4   -100.0 %	0.0	0.0
Services	1,096.0	850.0	0.0	0.0	599.7	-496.3   -45.3 %	-250.3   -29.4 %	599.7   >999 %
Commodities	1.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	850.0	0.0	0.0	599.7	-500.3   -45.5 %	-250.3   -29.4 %	599.7   >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	850.0	0.0	0.0	599.7	-500.3   -45.5 %	-250.3   -29.4 %	599.7   >999 %

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	1,963.2	1,962.5	0.0	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	809.2	0.0	823.1	811.7	3.5    0.4 %	2.5    0.3 %	-11.4   -1.4 %
Travel	116.5	40.0	0.0	40.0	51.4	-65.1   -55.9 %	11.4   28.5 %	11.4   28.5 %
Services	960.9	1,099.8	0.0	1,099.8	1,099.8	138.9   14.5 %	0.0	0.0
Commodities	29.1	13.5	0.0	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
Grants, Benefits	48.5	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,963.2	1,962.5	0.0	1,976.4	1,976.4	13.2    0.7 %	13.9    0.7 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	7	7	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)	1,963.2	1,962.5	0.0	1,976.4	1,976.4	13.2    0.7 %	13.9    0.7 %	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	3,000.0	2,300.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	2,300.0	0.0	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
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)	3,000.0	2,300.0	0.0	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
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)	3,000.0	2,300.0	0.0	2,300.0	2,300.0	-700.0 -23.3 %	0.0	0.0



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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>714.2</b>	<b>920.6</b>	<b>0.0</b>	<b>930.3</b>	<b>930.3</b>	<b>216.1 30.3 %</b>	<b>9.7 1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	482.0	472.8	0.0	482.5	487.8	5.8 1.2 %	15.0 3.2 %	5.3 1.1 %
Travel	20.1	19.0	0.0	19.0	19.0	-1.1 -5.5 %	0.0	0.0
Services	209.3	403.7	0.0	403.7	398.4	189.1 90.3 %	-5.3 -1.3 %	-5.3 -1.3 %
Commodities	2.8	10.0	0.0	10.0	10.0	7.2 257.1 %	0.0	0.0
Capital Outlay	0.0	15.1	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.2	0.2	0.0	0.2	0.2	0.0	0.0	0.0
1005 GF/Prgm (DGF)	714.0	904.0	0.0	913.7	913.7	199.7 28.0 %	9.7 1.1 %	0.0
1007 I/A Rcpts (Other)	0.0	16.4	0.0	16.4	16.4	16.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	0	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.2	0.2	0.0	0.2	0.2	0.0	0.0	0.0
Designated General (DGF)	714.0	904.0	0.0	913.7	913.7	199.7 28.0 %	9.7 1.1 %	0.0
Other State Funds (Other)	0.0	16.4	0.0	16.4	16.4	16.4 >999 %	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	56,467.7	52,701.8	0.0	52,719.4	52,809.7	-3,658.0	-6.5 %	107.9	0.2 %	90.3	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	870.9	862.7	0.0	880.3	970.6	99.7	11.4 %	107.9	12.5 %	90.3	10.3 %
Travel	90.4	44.7	0.0	44.7	44.7	-45.7	-50.6 %	0.0		0.0	
Services	2,390.9	1,346.7	0.0	1,346.7	1,346.7	-1,044.2	-43.7 %	0.0		0.0	
Commodities	73.6	15.0	0.0	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	
Grants, Benefits	53,041.9	50,432.7	0.0	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	56,124.6	52,223.3	0.0	52,234.9	52,325.2	-3,799.4	-6.8 %	101.9	0.2 %	90.3	0.2 %
1003 G/F Match (UGF)	68.8	69.3	0.0	70.7	70.7	1.9	2.8 %	1.4	2.0 %	0.0	
1004 Gen Fund (UGF)	32.4	32.5	0.0	33.2	33.2	0.8	2.5 %	0.7	2.2 %	0.0	
1014 Donat Comm (Fed)	241.9	376.7	0.0	380.6	380.6	138.7	57.3 %	3.9	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	9	9	0	9	10	1	11.1 %	1	11.1 %	1	11.1 %
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)	101.2	101.8	0.0	103.9	103.9	2.7	2.7 %	2.1	2.1 %	0.0	
Federal Receipts (Fed)	56,366.5	52,600.0	0.0	52,615.5	52,705.8	-3,660.7	-6.5 %	105.8	0.2 %	90.3	0.2 %

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	9,346.2	9,461.1	0.0	9,095.9	9,025.9	-320.3 -3.4 %	-435.2 -4.6 %	-70.0 -0.8 %	
<u>Objects of Expenditure</u>									
Personal Services	365.1	355.2	0.0	363.0	367.8	2.7 0.7 %	12.6 3.5 %	4.8 1.3 %	
Travel	31.3	37.0	0.0	37.0	37.0	5.7 18.2 %	0.0	0.0	
Services	136.9	265.1	0.0	265.1	260.3	123.4 90.1 %	-4.8 -1.8 %	-4.8 -1.8 %	
Commodities	77.8	15.5	0.0	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	
Grants, Benefits	8,735.1	8,788.3	0.0	8,415.3	8,345.3	-389.8 -4.5 %	-443.0 -5.0 %	-70.0 -0.8 %	
Miscellaneous	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	0.0	278.5	278.5	118.9 74.5 %	3.2 1.2 %	0.0	
1004 Gen Fund (UGF)	9,186.6	9,185.8	0.0	8,817.4	8,747.4	-439.2 -4.8 %	-438.4 -4.8 %	-70.0 -0.8 %	
<u>Positions</u>									
Perm Full Time	3	3	0	3	3	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)	9,186.6	9,185.8	0.0	8,817.4	8,747.4	-439.2 -4.8 %	-438.4 -4.8 %	-70.0 -0.8 %	
Federal Receipts (Fed)	159.6	275.3	0.0	278.5	278.5	118.9 74.5 %	3.2 1.2 %	0.0	

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	1,985.4	2,000.0	0.0	2,000.0	1,900.0	-85.4 -4.3 %	-100.0 -5.0 %	-100.0 -5.0 %
<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	0.0	2,000.0	1,900.0	-85.4 -4.3 %	-100.0 -5.0 %	-100.0 -5.0 %
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	0.0	2,000.0	1,900.0	-85.4 -4.3 %	-100.0 -5.0 %	-100.0 -5.0 %
<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	0.0	2,000.0	1,900.0	-85.4 -4.3 %	-100.0 -5.0 %	-100.0 -5.0 %

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	242.9	299.8	0.0	303.9	303.9	61.0 25.1 %	4.1 1.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	205.2	207.0	0.0	211.1	220.1	14.9 7.3 %	13.1 6.3 %	9.0 4.3 %
Travel	11.6	16.7	0.0	16.7	16.7	5.1 44.0 %	0.0	0.0
Services	23.8	73.5	0.0	73.5	64.5	40.7 171.0 %	-9.0 -12.2 %	-9.0 -12.2 %
Commodities	2.3	2.6	0.0	2.6	2.6	0.3 13.0 %	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)	242.9	299.8	0.0	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	303.9	303.9 >999 %	303.9 >999 %	303.9 >999 %
<u>Positions</u>								
Perm Full Time	2	2	0	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)	242.9	299.8	0.0	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	303.9	303.9 >999 %	303.9 >999 %	303.9 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>1,794.3</b>	<b>2,071.1</b>	<b>0.0</b>	<b>2,084.5</b>	<b>2,084.5</b>	<b>290.2</b>	<b>16.2 %</b>	<b>13.4</b>	<b>0.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	628.5	638.0	0.0	651.4	651.4	22.9	3.6 %	13.4	2.1 %	0.0
Travel	69.5	32.6	0.0	32.6	32.6	-36.9	-53.1 %	0.0		0.0
Services	200.5	431.9	0.0	431.9	431.9	231.4	115.4 %	0.0		0.0
Commodities	71.7	20.4	0.0	20.4	20.4	-51.3	-71.5 %	0.0		0.0
Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0
Grants, Benefits	824.1	938.2	0.0	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	665.8	798.9	0.0	805.0	805.0	139.2	20.9 %	6.1	0.8 %	0.0
1003 G/F Match (UGF)	781.1	780.0	0.0	786.4	786.4	5.3	0.7 %	6.4	0.8 %	0.0
1004 Gen Fund (UGF)	23.0	23.1	0.0	23.6	23.6	0.6	2.6 %	0.5	2.2 %	0.0
1005 GF/Prgm (DGF)	2.2	10.9	0.0	10.9	10.9	8.7	395.5 %	0.0		0.0
1007 I/A Rcpts (Other)	14.0	7.0	0.0	7.0	7.0	-7.0	-50.0 %	0.0		0.0
1108 Stat Desig (Other)	278.7	421.2	0.0	421.6	421.6	142.9	51.3 %	0.4	0.1 %	0.0
1145 AIPP Fund (Other)	29.5	30.0	0.0	30.0	30.0	0.5	1.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	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)	804.1	803.1	0.0	810.0	810.0	5.9	0.7 %	6.9	0.9 %	0.0
Designated General (DGF)	2.2	10.9	0.0	10.9	10.9	8.7	395.5 %	0.0		0.0
Other State Funds (Other)	322.2	458.2	0.0	458.6	458.6	136.4	42.3 %	0.4	0.1 %	0.0
Federal Receipts (Fed)	665.8	798.9	0.0	805.0	805.0	139.2	20.9 %	6.1	0.8 %	0.0

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

**Numbers and Language**

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

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

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

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	962.9	1,185.3	0.0	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	731.9	0.0	734.5	734.5	130.2    21.5 %	2.6    0.4 %	0.0
Travel	1.6	1.4	0.0	1.4	1.4	-0.2   -12.5 %	0.0	0.0
Services	140.9	169.3	0.0	169.3	169.3	28.4    20.2 %	0.0	0.0
Commodities	182.4	247.2	0.0	247.2	247.2	64.8    35.5 %	0.0	0.0
Capital Outlay	33.7	35.5	0.0	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
Miscellaneous	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	0.0	1,187.9	1,187.9	225.0    23.4 %	2.6    0.2 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	0	8	8	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>								
Other State Funds (Other)	962.9	1,185.3	0.0	1,187.9	1,187.9	225.0    23.4 %	2.6    0.2 %	0.0



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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsd	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,083.0	2,124.2	0.0	2,124.2	2,324.2	241.2 11.6 %	200.0 9.4 %	200.0 9.4 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,066.9	2,124.2	0.0	2,124.2	2,324.2	257.3 12.4 %	200.0 9.4 %	200.0 9.4 %
Commodities	0.2	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	-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	0.0	2,098.2	2,298.2	215.2 10.3 %	200.0 9.5 %	200.0 9.5 %
1007 I/A Rcpts (Other)	0.0	26.0	0.0	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	0.0	2,098.2	2,298.2	215.2 10.3 %	200.0 9.5 %	200.0 9.5 %
Other State Funds (Other)	0.0	26.0	0.0	26.0	26.0	26.0 >999 %	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>7,763.3</b>	<b>14,226.5</b>	<b>0.0</b>	<b>14,300.8</b>	<b>9,485.3</b>	<b>1,722.0</b>	<b>22.2 %</b>	<b>-4,741.2</b>	<b>-33.3 %</b>	<b>-4,815.5</b>	<b>-33.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	3,423.6	3,829.1	0.0	3,903.4	3,589.1	165.5	4.8 %	-240.0	-6.3 %	-314.3	-8.1 %
Travel	116.0	141.0	0.0	141.0	55.0	-61.0	-52.6 %	-86.0	-61.0 %	-86.0	-61.0 %
Services	1,182.1	2,630.5	0.0	2,630.5	574.7	-607.4	-51.4 %	-2,055.8	-78.2 %	-2,055.8	-78.2 %
Commodities	418.9	534.6	0.0	534.6	375.2	-43.7	-10.4 %	-159.4	-29.8 %	-159.4	-29.8 %
Capital Outlay	401.9	0.0	0.0	0.0	0.0	-401.9	-100.0 %	0.0		0.0	
Grants, Benefits	2,220.8	7,091.3	0.0	7,091.3	4,891.3	2,670.5	120.2 %	-2,200.0	-31.0 %	-2,200.0	-31.0 %
Miscellaneous	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	0.0	1,200.0	1,200.0	243.8	25.5 %	0.0		0.0	
1004 Gen Fund (UGF)	4,862.8	9,889.8	0.0	9,964.1	7,864.0	3,001.2	61.7 %	-2,025.8	-20.5 %	-2,100.1	-21.1 %
1005 GF/Prgm (DGF)	14.5	63.0	0.0	63.0	63.0	48.5	334.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	848.5	158.3	0.0	158.3	158.3	-690.2	-81.3 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	910.0	0.0	910.0	200.0	200.0	>999 %	-710.0	-78.0 %	-710.0	-78.0 %
1212 Stimulus09 (Fed)	1,081.3	2,005.4	0.0	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	0	35	34	-1	-2.9 %	-1	-2.9 %	-1	-2.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	0	5	2	-3	-60.0 %	-3	-60.0 %	-3	-60.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,862.8	9,889.8	0.0	9,964.1	7,864.0	3,001.2	61.7 %	-2,025.8	-20.5 %	-2,100.1	-21.1 %
Designated General (DGF)	14.5	63.0	0.0	63.0	63.0	48.5	334.5 %	0.0		0.0	
Other State Funds (Other)	848.5	1,068.3	0.0	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	0.0	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 Amend Structure**

**Numbers and Language**

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

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

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

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>1,951.3</b>	<b>2,115.4</b>	<b>0.0</b>	<b>2,148.3</b>	<b>2,148.3</b>	<b>197.0</b>	<b>10.1 %</b>	<b>32.9</b>	<b>1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
Personal Services	1,487.0	1,594.8	0.0	1,627.7	1,663.9	176.9	11.9 %	69.1	4.3 %	36.2	2.2 %
Travel	53.0	10.5	0.0	10.5	10.5	-42.5	-80.2 %	0.0		0.0	
Services	203.5	336.2	0.0	336.2	300.0	96.5	47.4 %	-36.2	-10.8 %	-36.2	-10.8 %
Commodities	85.5	68.3	0.0	68.3	68.3	-17.2	-20.1 %	0.0		0.0	
Capital Outlay	16.7	0.0	0.0	0.0	0.0	-16.7	-100.0 %	0.0		0.0	
Grants, Benefits	105.6	105.6	0.0	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	51.1	60.0	0.0	60.0	60.0	8.9	17.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,698.2	1,693.4	0.0	1,724.8	1,724.8	26.6	1.6 %	31.4	1.9 %	0.0	
1005 GF/Prgm (DGF)	196.7	362.0	0.0	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	-5.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	14	14	0	14	14	0		0		0	
Perm Part Time	4	4	0	4	4	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,698.2	1,693.4	0.0	1,724.8	1,724.8	26.6	1.6 %	31.4	1.9 %	0.0	
Designated General (DGF)	196.7	362.0	0.0	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	-5.3	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	51.1	60.0	0.0	60.0	60.0	8.9	17.4 %	0.0		0.0	

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	761.8	761.8	0.0	761.8	719.8	-42.0 -5.5 %	-42.0 -5.5 %	-42.0 -5.5 %
<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	761.8	761.8	0.0	761.8	719.8	-42.0 -5.5 %	-42.0 -5.5 %	-42.0 -5.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	761.8	761.8	0.0	761.8	719.8	-42.0 -5.5 %	-42.0 -5.5 %	-42.0 -5.5 %
<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)	761.8	761.8	0.0	761.8	719.8	-42.0 -5.5 %	-42.0 -5.5 %	-42.0 -5.5 %

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	138.2	138.2	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	0.0	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
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)	138.2	138.2	0.0	138.2	138.2	0.0	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)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>18,890.7</b>	<b>22,353.9</b>	<b>0.0</b>	<b>22,560.2</b>	<b>22,810.2</b>	<b>3,919.5 20.7 %</b>	<b>456.3 2.0 %</b>	<b>250.0 1.1 %</b>
<u>Objects of Expenditure</u>								
Personal Services	10,700.7	11,015.4	0.0	11,221.7	11,412.7	712.0 6.7 %	397.3 3.6 %	191.0 1.7 %
Travel	306.7	117.7	0.0	117.7	117.7	-189.0 -61.6 %	0.0	0.0
Services	3,741.3	5,612.6	0.0	5,612.6	5,421.6	1,680.3 44.9 %	-191.0 -3.4 %	-191.0 -3.4 %
Commodities	259.2	108.2	0.0	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
Grants, Benefits	3,882.8	5,500.0	0.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,485.2	1,987.1	0.0	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	0.0	1,425.0	1,066.0	240.2 29.1 %	-343.5 -24.4 %	-359.0 -25.2 %
1106 ACPE Rcpts (Other)	12,680.6	13,274.5	0.0	13,443.0	13,802.0	1,121.4 8.8 %	527.5 4.0 %	359.0 2.7 %
1108 Stat Desig (Other)	16.3	100.0	0.0	100.0	100.0	83.7 513.5 %	0.0	0.0
1226 High Ed (DGF)	3,882.8	5,582.8	0.0	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	0	95	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	11	11	0	11	11	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,882.8	5,582.8	0.0	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	14,784.0	0.0	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	0.0	2,009.4	2,009.4	524.2 35.3 %	22.3 1.1 %	0.0

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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,766.3	2,964.8	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,766.3	2,964.8	0.0	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
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)	2,766.3	2,964.8	0.0	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
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)	2,766.3	2,964.8	0.0	2,964.8	2,964.8	198.5    7.2 %	0.0	0.0



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

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	7,824.5	11,000.0	0.0	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
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	7,824.5	11,000.0	0.0	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
<u>Funding Sources</u>								
1226 High Ed (DGF)	7,824.5	11,000.0	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	7,824.5	11,000.0	0.0	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.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,