

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	8,277.0	0.7 %	33,277.0	2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	8,277.0	0.7 %	33,277.0	2.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,129,721.0	1,104,721.0	1,140,748.0	1,140,748.0	11,027.0	1.0 %	36,027.0	3.3 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	-2,750.0	-20.8 %	-2,750.0	-20.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,129,721.0	1,104,721.0	1,140,748.0	1,140,748.0	11,027.0	1.0 %	36,027.0	3.3 %	0.0	
Designated General (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	-2,750.0	-20.8 %	-2,750.0	-20.8 %	0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0 -44.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0 -44.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0 -44.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0 -44.0 %	0.0	0.0

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtPIn to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	4,958.4	4,958.4	4,791.4	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,958.4	4,958.4	4,791.4	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,958.4	4,958.4	4,791.4	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,958.4	4,958.4	4,791.4	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	872.6	875.4	875.4	875.4	2.8 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	651.2	665.5	665.5	665.5	14.3 2.2 %	0.0	0.0
Travel	102.0	95.5	95.5	95.5	-6.5 -6.4 %	0.0	0.0
Services	88.0	83.0	83.0	83.0	-5.0 -5.7 %	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	850.2	853.0	853.0	853.0	2.8 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	850.2	853.0	853.0	853.0	2.8 0.3 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	1,508.9	1,509.6	1,622.0	1,622.0	113.1	7.5 %	112.4	7.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,128.9	1,187.6	1,187.6	1,187.6	58.7	5.2 %	0.0		0.0	
Travel	5.4	5.4	5.4	5.4	0.0		0.0		0.0	
Services	353.8	295.8	408.2	408.2	54.4	15.4 %	112.4	38.0 %	0.0	
Commodities	20.8	20.8	20.8	20.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	638.6	639.3	751.7	751.7	113.1	17.7 %	112.4	17.6 %	0.0	
1007 I/A Rcpts (Other)	725.3	725.3	725.3	725.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	638.6	639.3	751.7	751.7	113.1	17.7 %	112.4	17.6 %	0.0	
Other State Funds (Other)	725.3	725.3	725.3	725.3	0.0		0.0		0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco
Total	1,363.0	1,363.0	1,038.0	1,038.0	-325.0	-23.8 %	-325.0	-23.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	875.6	884.6	884.6	884.6	9.0	1.0 %	0.0		0.0
Travel	28.2	28.2	5.2	5.2	-23.0	-81.6 %	-23.0	-81.6 %	0.0
Services	429.0	420.0	134.0	134.0	-295.0	-68.8 %	-286.0	-68.1 %	0.0
Commodities	24.2	24.2	8.2	8.2	-16.0	-66.1 %	-16.0	-66.1 %	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	301.6	301.6	301.6	301.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,061.4	1,061.4	736.4	736.4	-325.0	-30.6 %	-325.0	-30.6 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	301.6	301.6	301.6	301.6	0.0		0.0		0.0
Other State Funds (Other)	1,061.4	1,061.4	736.4	736.4	-325.0	-30.6 %	-325.0	-30.6 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	2,580.4	2,581.1	2,627.1	2,627.1	46.7	1.8 %	46.0	1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,629.6	1,659.3	1,659.3	1,659.3	29.7	1.8 %	0.0		0.0	
Travel	53.6	53.6	53.6	53.6	0.0		0.0		0.0	
Services	883.7	854.7	900.7	900.7	17.0	1.9 %	46.0	5.4 %	0.0	
Commodities	7.5	7.5	7.5	7.5	0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,782.8	1,783.5	1,829.5	1,829.5	46.7	2.6 %	46.0	2.6 %	0.0	
1007 I/A Rcpts (Other)	797.6	797.6	797.6	797.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,782.8	1,783.5	1,829.5	1,829.5	46.7	2.6 %	46.0	2.6 %	0.0	
Other State Funds (Other)	797.6	797.6	797.6	797.6	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	0.0	0.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	-250.0 <-999 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	-250.0 <-999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	-250.0 <-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)	0.0	0.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	-250.0 <-999 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	[4] - [3] %
Total	175,022.7	166,291.6	174,506.1	170,017.9	-5,004.8	-2.9 %	3,726.3	2.2 %	-4,488.2	-2.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,996.6	7,133.7	7,133.7	7,133.7	137.1	2.0 %	0.0		0.0	
Travel	573.4	573.4	573.4	573.4	0.0		0.0		0.0	
Services	20,955.9	20,820.9	28,340.9	23,952.7	2,996.8	14.3 %	3,131.8	15.0 %	-4,388.2	-15.5 %
Commodities	156.0	198.7	198.7	198.7	42.7	27.4 %	0.0		0.0	
Capital Outlay	47.7	5.0	5.0	5.0	-42.7	-89.5 %	0.0		0.0	
Grants, Benefits	146,293.1	137,559.9	138,254.4	138,154.4	-8,138.7	-5.6 %	594.5	0.4 %	-100.0	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	156,589.2	153,940.2	153,940.2	153,940.2	-2,649.0	-1.7 %	0.0		0.0	
1003 G/F Match (UGF)	254.2	254.2	254.2	254.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	11,596.1	10,683.2	18,703.2	14,315.0	2,718.9	23.4 %	3,631.8	34.0 %	-4,388.2	-23.5 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	477.8	377.8	477.8	377.8	-100.0	-20.9 %	0.0		-100.0	-20.9 %
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0		100.0	>999 %	0.0	
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	435.9	435.9	430.4	430.4	-5.5	-1.3 %	-5.5	-1.3 %	0.0	
1212 Stimulus09 (Fed)	4,969.2	0.0	0.0	0.0	-4,969.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	68	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2013 Legislature - Operating Budget
Allocation Totals - House 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>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u>		<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>		<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,328.1	11,315.2	19,435.2	14,947.0	2,618.9	21.2 %	3,631.8	32.1 %	-4,488.2	-23.1 %
Designated General (DGF)	435.9	435.9	430.4	430.4	-5.5	-1.3 %	-5.5	-1.3 %	0.0	
Other State Funds (Other)	700.3	600.3	700.3	700.3	0.0		100.0	16.7 %	0.0	
Federal Receipts (Fed)	161,558.4	153,940.2	153,940.2	153,940.2	-7,618.2	-4.7 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,950.0	1,950.7	1,950.7	1,950.7	0.7	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	823.0	829.7	829.7	829.7	6.7 0.8 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	1,073.5	1,067.5	1,067.5	1,067.5	-6.0 -0.6 %	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,950.0	1,950.7	1,950.7	1,950.7	0.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,950.0	1,950.7	1,950.7	1,950.7	0.7	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	912.9	912.9	912.9	912.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	437.1	455.6	455.6	455.6	18.5 4.2 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	431.7	413.2	413.2	413.2	-18.5 -4.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10.2	10.2	10.2	10.2	0.0	0.0	0.0
1005 GF/Prgm (DGF)	886.3	886.3	886.3	886.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10.2	10.2	10.2	10.2	0.0	0.0	0.0
Designated General (DGF)	886.3	886.3	886.3	886.3	0.0	0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	50,688.3	52,688.3	52,688.3	52,688.3	2,000.0	3.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	774.2	774.2	774.2	774.2	0.0		0.0	0.0
Travel	44.7	44.7	44.7	44.7	0.0		0.0	0.0
Services	723.5	1,421.7	1,421.7	1,421.7	698.2	96.5 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	49,130.9	50,432.7	50,432.7	50,432.7	1,301.8	2.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	50,214.3	52,214.3	52,214.3	52,214.3	2,000.0	4.0 %	0.0	0.0
1003 G/F Match (UGF)	68.1	68.1	68.1	68.1	0.0		0.0	0.0
1004 Gen Fund (UGF)	31.9	31.9	31.9	31.9	0.0		0.0	0.0
1014 Donat Comm (Fed)	374.0	374.0	374.0	374.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Federal Receipts (Fed)	50,588.3	52,588.3	52,588.3	52,588.3	2,000.0	4.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	9,765.9	9,765.9	9,765.9	9,266.4	-499.5	-5.1 %	-499.5	-5.1 %	-499.5	-5.1 %
<u>Objects of Expenditure</u>										
Personal Services	450.3	468.3	468.3	348.8	-101.5	-22.5 %	-119.5	-25.5 %	-119.5	-25.5 %
Travel	37.0	37.0	37.0	37.0	0.0		0.0		0.0	
Services	232.3	214.3	214.3	214.3	-18.0	-7.7 %	0.0		0.0	
Commodities	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	9,030.8	9,030.8	9,030.8	8,650.8	-380.0	-4.2 %	-380.0	-4.2 %	-380.0	-4.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	273.2	273.2	273.2	273.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	9,492.7	9,492.7	9,492.7	8,993.2	-499.5	-5.3 %	-499.5	-5.3 %	-499.5	-5.3 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,492.7	9,492.7	9,492.7	8,993.2	-499.5	-5.3 %	-499.5	-5.3 %	-499.5	-5.3 %
Federal Receipts (Fed)	273.2	273.2	273.2	273.2	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u>	<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>	<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>
Total	295.8	296.5	296.5	296.5	0.7 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	229.1	233.4	233.4	233.4	4.3 1.9 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Services	47.4	43.8	43.8	43.8	-3.6 -7.6 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	295.8	296.5	296.5	296.5	0.7 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	295.8	296.5	296.5	296.5	0.7 0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [1] %	[4] - [2] Adj Base to Hse Subco	[4] - [2] %	[4] - [3] GovAmd+ to Hse Subco	
Total	1,820.7	1,821.4	1,901.4	1,901.4	80.7	4.4 %	80.0	4.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	602.6	603.3	603.3	603.3	0.7	0.1 %	0.0		0.0	
Travel	32.6	32.6	32.6	32.6	0.0		0.0		0.0	
Services	424.5	424.5	444.5	444.5	20.0	4.7 %	20.0	4.7 %	0.0	
Commodities	20.4	20.4	20.4	20.4	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	730.6	730.6	790.6	790.6	60.0	8.2 %	60.0	8.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	793.9	794.5	794.5	794.5	0.6	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	775.4	775.4	775.4	775.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22.7	22.8	22.8	22.8	0.1	0.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	180.8	180.8	260.8	260.8	80.0	44.2 %	80.0	44.2 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	798.1	798.2	798.2	798.2	0.1	0.0	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Other State Funds (Other)	217.8	217.8	297.8	297.8	80.0 36.7 %	80.0 36.7 %	0.0
Federal Receipts (Fed)	793.9	794.5	794.5	794.5	0.6 0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	10,356.2	10,402.2	10,717.3	10,717.3	361.1 3.5 %	315.1 3.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,250.8	4,296.8	4,296.8	4,296.8	46.0 1.1 %	0.0	0.0
Travel	703.3	703.3	703.3	703.3	0.0	0.0	0.0
Services	4,936.7	4,936.7	5,251.8	5,251.8	315.1 6.4 %	315.1 6.4 %	0.0
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,221.0	4,222.1	4,582.1	4,582.1	361.1 8.6 %	360.0 8.5 %	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,907.8	5,952.7	5,907.8	5,907.8	0.0	-44.9 -0.8 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	36	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,221.0	4,222.1	4,582.1	4,582.1	361.1 8.6 %	360.0 8.5 %	0.0
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,077.8	6,122.7	6,077.8	6,077.8	0.0	-44.9 -0.7 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,169.5	1,179.6	1,179.6	1,179.6	10.1	0.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	741.6	748.8	748.8	748.8	7.2	1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0
Services	183.6	183.6	183.6	183.6	0.0		0.0
Commodities	244.3	247.2	247.2	247.2	2.9	1.2 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,169.5	1,179.6	1,179.6	1,179.6	10.1	0.9 %	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	1,169.5	1,179.6	1,179.6	1,179.6	10.1	0.9 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	9,153.3	9,154.0	9,154.0	9,154.0	0.7	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,766.0	3,766.7	3,766.7	3,766.7	0.7	0.0	0.0
Travel	141.0	141.0	141.0	141.0	0.0	0.0	0.0
Services	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0	0.0
Commodities	524.5	524.5	524.5	524.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,820.2	4,820.9	4,820.9	4,820.9	0.7	0.0	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,001.8	2,001.8	2,001.8	2,001.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,820.2	4,820.9	4,820.9	4,820.9	0.7	0.0	0.0
Designated General (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0	0.0
Federal Receipts (Fed)	3,201.8	3,201.8	3,201.8	3,201.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	1,332.4	1,332.4	1,332.4	1,332.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,151.0	1,151.0	1,151.0	1,151.0	0.0	0.0	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	92.2	92.2	92.2	92.2	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	67.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	70.0	70.0	70.0	70.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,106.8	1,106.8	1,106.8	1,106.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	155.6	155.6	155.6	155.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,106.8	1,106.8	1,106.8	1,106.8	0.0	0.0	0.0
Other State Funds (Other)	155.6	155.6	155.6	155.6	0.0	0.0	0.0
Federal Receipts (Fed)	70.0	70.0	70.0	70.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Total	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,568.1	1,568.1	1,568.1	1,568.1	0.0	0.0	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	336.2	336.2	336.2	336.2	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,667.9	1,667.9	1,667.9	1,667.9	0.0	0.0	0.0
1005 GF/Prgm (DGF)	360.8	360.8	360.8	360.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,667.9	1,667.9	1,667.9	1,667.9	0.0	0.0	0.0
Designated General (DGF)	360.8	360.8	360.8	360.8	0.0	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco	
Total	19,066.7	19,137.0	20,137.0	20,137.0	1,070.3 5.6 %	1,000.0 5.2 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	10,298.1	10,368.4	10,368.4	10,368.4	70.3 0.7 %	0.0	0.0	
Travel	117.7	117.7	117.7	117.7	0.0	0.0	0.0	
Services	4,542.7	4,542.7	5,542.7	5,542.7	1,000.0 22.0 %	1,000.0 22.0 %	0.0	
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,926.8	1,934.0	1,934.0	1,934.0	7.2 0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	3,000.0	3,000.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	160.1	161.4	1,161.4	1,161.4	1,001.3 625.4 %	1,000.0 619.6 %	0.0	
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	12,941.6	61.8 0.5 %	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1226 High Ed (DGF)	1,000.0	1,000.0	4,000.0	4,000.0	3,000.0 300.0 %	3,000.0 300.0 %	0.0	
<u>Positions</u>								
Perm Full Time	95	95	95	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	11	11	11	11	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,000.0	3,000.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	0.0	
Designated General (DGF)	1,000.0	1,000.0	4,000.0	4,000.0	3,000.0 300.0 %	3,000.0 300.0 %	0.0	
Other State Funds (Other)	13,139.9	13,203.0	14,203.0	14,203.0	1,063.1 8.1 %	1,000.0 7.6 %	0.0	
Federal Receipts (Fed)	1,926.8	1,934.0	1,934.0	1,934.0	7.2 0.4 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Hse Subcom</u>	[4] - [1] <u>13MgtP1n to Hse Subco</u>	[4] - [2] <u>Adj Base to Hse Subco</u>	[4] - [3] <u>GovAmd+ to Hse Subco</u>
Total	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco
Total	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1213 AHCC (UGF)	3,100.0	3,100.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %	0.0
1226 High Ed (DGF)	4,900.0	4,900.0	8,000.0	8,000.0	3,100.0	63.3 %	3,100.0	63.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,100.0	3,100.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %	0.0
Designated General (DGF)	4,900.0	4,900.0	8,000.0	8,000.0	3,100.0	63.3 %	3,100.0	63.3 %	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.