

Component Detail

Department of Education and Early Development

Component: Foundation Program (AR 17660) (141)

RDU: K-12 Support (53)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,172,039.0	8,277.0	0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,172,039.0	8,277.0	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,091,364.2	1,077,513.3	1,129,721.0	1,129,721.0	1,140,748.0	11,027.0	1.0%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	12,350.0	13,250.0	13,250.0	13,250.0	10,500.0	-2,750.0	-20.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,091,364.2	1,077,513.3	1,129,721.0	1,129,721.0	1,140,748.0	11,027.0	1.0%
Designated General (DGF)	12,350.0	13,250.0	13,250.0	13,250.0	10,500.0	-2,750.0	-20.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Pupil Transportation (AR 17775) (144)

RDU: K-12 Support (53)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Boarding Home Grants (AR 17663) (148)

RDU: K-12 Support (53)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Youth in Detention (AR 17664) (150)

RDU: K-12 Support (53)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special Schools (AR 17665) (2735)

RDU: K-12 Support (53)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Alaska Challenge Youth Academy (AR 17780) (2837)

RDU: K-12 Support (53)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Executive Administration (AR 17732) (2736)

RDU: Education Support Services (400)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	599.1	651.2	651.2	651.2	665.5	14.3	2.2%
72000 Travel	93.7	102.0	102.0	102.0	95.5	-6.5	-6.4%
73000 Services	116.2	88.0	88.0	88.0	83.0	-5.0	-5.7%
74000 Commodities	27.3	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	836.3	872.6	872.6	872.6	875.4	2.8	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	824.4	850.2	850.2	850.2	853.0	2.8	0.3%
1007 I/A Rcpts (Other)	11.9	22.4	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	824.4	850.2	850.2	850.2	853.0	2.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.9	22.4	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Administrative Services (AR 17745) (157)

RDU: Education Support Services (400)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	905.1	992.3	992.3	1,128.9	1,187.6	58.7	5.2%
72000 Travel	2.0	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	493.5	490.4	490.4	353.8	408.2	54.4	15.4%
74000 Commodities	20.4	20.8	20.8	20.8	20.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,421.0	1,508.9	1,508.9	1,508.9	1,622.0	113.1	7.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	577.1	638.6	638.6	638.6	751.7	113.1	17.7%
1007 I/A Rcpts (Other)	698.9	725.3	725.3	725.3	725.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	577.1	638.6	638.6	638.6	751.7	113.1	17.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	698.9	725.3	725.3	725.3	725.3	0.0	0.0%
Federal	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail

Department of Education and Early Development

Component: Information Services (AR 17747) (2148)

RDU: Education Support Services (400)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	574.9	875.6	875.6	875.6	884.6	9.0	1.0%
72000 Travel	1.9	28.2	28.2	28.2	5.2	-23.0	-81.6%
73000 Services	64.2	429.0	429.0	429.0	134.0	-295.0	-68.8%
74000 Commodities	21.5	24.2	24.2	24.2	8.2	-16.0	-66.1%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	662.5	1,363.0	1,363.0	1,363.0	1,038.0	-325.0	-23.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	287.0	301.6	301.6	301.6	301.6	0.0	0.0%
1007 I/A Rcpts (Other)	375.5	1,061.4	1,061.4	1,061.4	736.4	-325.0	-30.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	287.0	301.6	301.6	301.6	301.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	375.5	1,061.4	1,061.4	1,061.4	736.4	-325.0	-30.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: School Finance & Facilities (AR 17761) (2737)

RDU: Education Support Services (400)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,283.1	1,534.3	1,629.6	1,629.6	1,659.3	29.7	1.8%
72000 Travel	44.0	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	993.9	883.7	883.7	883.7	900.7	17.0	1.9%
74000 Commodities	13.9	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,334.9	2,485.1	2,580.4	2,580.4	2,627.1	46.7	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,564.6	1,687.5	1,782.8	1,782.8	1,829.5	46.7	2.6%
1007 I/A Rcpts (Other)	770.3	797.6	797.6	797.6	797.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,564.6	1,687.5	1,782.8	1,782.8	1,829.5	46.7	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	770.3	797.6	797.6	797.6	797.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Student and School Achievement (AR 17712) (2796)

RDU: Teaching and Learning Support (56)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,861.0	6,996.6	6,996.6	6,996.6	7,133.7	137.1	2.0%
72000 Travel	490.7	573.4	573.4	573.4	573.4	0.0	0.0%
73000 Services	15,819.7	20,955.9	20,955.9	20,955.9	28,340.9	7,385.0	35.2%
74000 Commodities	292.2	156.0	156.0	156.0	198.7	42.7	27.4%
75000 Capital Outlay	0.0	47.7	47.7	47.7	5.0	-42.7	-89.5%
77000 Grants, Benefits	159,988.0	140,589.9	146,293.1	146,293.1	138,254.4	-8,038.7	-5.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	182,451.6	169,319.5	175,022.7	175,022.7	174,506.1	-516.6	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	153,628.6	155,940.2	156,589.2	156,589.2	153,940.2	-2,649.0	-1.7%
1003 G/F Match (UGF)	245.1	254.2	254.2	254.2	254.2	0.0	0.0%
1004 Gen Fund (UGF)	10,636.1	11,511.1	11,596.1	11,596.1	18,703.2	7,107.1	61.3%
1007 I/A Rcpts (Other)	10,191.3	347.5	347.5	347.5	347.5	0.0	0.0%
1037 GF/MH (UGF)	377.8	477.8	477.8	477.8	477.8	0.0	0.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	133.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	430.4	-5.5	-1.3%
1212 Fed ARRA (Other)	6,736.3	0.0	4,969.2	4,969.2	0.0	-4,969.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,259.0	12,243.1	12,328.1	12,328.1	19,435.2	7,107.1	57.6%
Designated General (DGF)	403.4	435.9	435.9	435.9	430.4	-5.5	-1.3%
Other	10,424.3	700.3	700.3	700.3	700.3	0.0	0.0%
Federal	160,364.9	155,940.2	161,558.4	161,558.4	153,940.2	-7,618.2	-4.7%
<u>Positions:</u>							
Permanent Full Time	70	68	68	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: State System of Support (AR 17718) (2977)

RDU: Teaching and Learning Support (56)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	694.4	826.5	826.5	823.0	829.7	6.7	0.8%
72000 Travel	125.6	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,219.6	1,073.5	1,073.5	1,073.5	1,067.5	-6.0	-0.6%
74000 Commodities	22.3	10.0	10.0	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	0.7	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	0.7	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Statewide Mentoring Program (AR 17723) (2819)

RDU: Teaching and Learning Support (56)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Teacher Certification (AR 17725) (1240)

RDU: Teaching and Learning Support (56)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	399.4	437.1	437.1	437.1	455.6	18.5	4.2%
72000 Travel	6.7	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	182.4	431.7	431.7	431.7	413.2	-18.5	-4.3%
74000 Commodities	4.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	593.2	912.9	912.9	912.9	912.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	9.7	10.2	10.2	10.2	10.2	0.0	0.0%
1005 GF/Prgm (DGF)	583.5	886.3	886.3	886.3	886.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9.7	10.2	10.2	10.2	10.2	0.0	0.0%
Designated General (DGF)	583.5	886.3	886.3	886.3	886.3	0.0	0.0%
Other	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Child Nutrition (AR 17728) (1955)

RDU: Teaching and Learning Support (56)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	720.0	774.2	774.2	774.2	774.2	0.0	0.0%
72000 Travel	81.4	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	1,376.0	723.5	723.5	723.5	1,421.7	698.2	96.5%
74000 Commodities	51.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49,716.5	49,130.9	49,130.9	49,130.9	50,432.7	1,301.8	2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	51,945.4	50,688.3	50,688.3	50,688.3	52,688.3	2,000.0	3.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	51,629.9	50,214.3	50,214.3	50,214.3	52,214.3	2,000.0	4.0%
1003 G/F Match (UGF)	64.8	68.1	68.1	68.1	68.1	0.0	0.0%
1004 Gen Fund (UGF)	18.9	31.9	31.9	31.9	31.9	0.0	0.0%
1014 Donat Comm (Other)	231.8	374.0	374.0	374.0	374.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	83.7	100.0	100.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	51,861.7	50,588.3	50,588.3	50,588.3	52,588.3	2,000.0	4.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Early Learning Coordination (AR 17730) (2912)

RDU: Teaching and Learning Support (56)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	302.5	330.8	450.3	450.3	468.3	18.0	4.0%
72000 Travel	24.7	25.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	152.4	223.8	232.3	232.3	214.3	-18.0	-7.7%
74000 Commodities	42.8	13.0	15.5	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,000.7	8,680.8	9,030.8	9,030.8	9,030.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,523.1	9,273.4	9,765.9	9,765.9	9,765.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	109.8	273.2	273.2	273.2	273.2	0.0	0.0%
1004 Gen Fund (UGF)	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	109.8	273.2	273.2	273.2	273.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Pre-Kindergarten Grants (AR 17735) (3028)

RDU: Teaching and Learning Support (56)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Professional Teaching Practices Commission (AR 17755) (190)

RDU: Commissions and Boards (61)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	217.2	229.1	229.1	229.1	233.4	4.3	1.9%
72000 Travel	11.4	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	20.4	47.4	47.4	47.4	43.8	-3.6	-7.6%
74000 Commodities	4.4	2.6	2.6	2.6	2.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	253.4	295.8	295.8	295.8	296.5	0.7	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	253.4	295.8	295.8	295.8	296.5	0.7	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	253.4	295.8	295.8	295.8	296.5	0.7	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska State Council on the Arts (AR 17765) (192)

RDU: Commissions and Boards (61)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	553.2	603.8	603.8	602.6	603.3	0.7	0.1%
72000 Travel	65.4	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	244.6	383.1	383.1	424.5	444.5	20.0	4.7%
74000 Commodities	53.4	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	778.7	770.8	770.8	730.6	790.6	60.0	8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,695.3	1,820.7	1,820.7	1,820.7	1,901.4	80.7	4.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	708.0	793.9	793.9	793.9	794.5	0.6	0.1%
1003 G/F Match (UGF)	767.0	775.4	775.4	775.4	775.4	0.0	0.0%
1004 Gen Fund (UGF)	22.2	22.7	22.7	22.7	22.8	0.1	0.4%
1005 GF/Prgm (DGF)	4.1	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	178.4	180.8	180.8	180.8	260.8	80.0	44.2%
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	789.2	798.1	798.1	798.1	798.2	0.1	0.0%
Designated General (DGF)	4.1	10.9	10.9	10.9	10.9	0.0	0.0%
Other	194.0	217.8	217.8	217.8	297.8	80.0	36.7%
Federal	708.0	793.9	793.9	793.9	794.5	0.6	0.1%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (AR 17870) (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,119.0	4,250.8	4,250.8	4,250.8	4,296.8	46.0	1.1%
72000 Travel	691.1	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,715.6	4,936.7	4,936.7	4,936.7	4,946.8	10.1	0.2%
74000 Commodities	422.3	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	56.1	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,303.0	4,221.0	4,221.0	4,221.0	4,277.1	56.1	1.3%
1005 GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,569.0	5,907.8	5,907.8	5,907.8	5,907.8	0.0	0.0%
1108 Stat Desig (Other)	49.0	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,303.0	4,221.0	4,221.0	4,221.0	4,277.1	56.1	1.3%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other	5,618.0	6,077.8	6,077.8	6,077.8	6,077.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: State Facilities Maintenance (AR 17875) (2346)

RDU: State Facilities Maintenance (356)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	708.6	741.6	741.6	741.6	748.8	7.2	1.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	326.8	183.6	183.6	183.6	183.6	0.0	0.0%
74000 Commodities	114.1	244.3	244.3	244.3	247.2	2.9	1.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	10.1	0.9%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	10.1	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	10.1	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: EED State Facilities Rent (AR 18115) (2422)

RDU: State Facilities Maintenance (356)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,104.6	2,141.8	2,141.8	2,141.8	2,124.2	-17.6	-0.8%
74000 Commodities	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,110.0	2,141.8	2,141.8	2,141.8	2,124.2	-17.6	-0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,110.0	2,115.8	2,115.8	2,115.8	2,098.2	-17.6	-0.8%
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,110.0	2,115.8	2,115.8	2,115.8	2,098.2	-17.6	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Library Operations (AR 17955) (208)

RDU: Alaska Library and Museums (386)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,130.1	3,577.5	3,577.5	3,766.0	3,766.7	0.7	0.0%
72000 Travel	135.2	154.0	154.0	141.0	141.0	0.0	0.0%
73000 Services	1,518.1	2,024.7	2,024.7	2,580.5	2,580.5	0.0	0.0%
74000 Commodities	585.2	1,368.8	1,368.8	524.5	524.5	0.0	0.0%
75000 Capital Outlay	448.8	87.0	87.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,764.7	1,941.3	1,941.3	2,141.3	2,141.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,582.1	9,153.3	9,153.3	9,153.3	9,154.0	0.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,071.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004 Gen Fund (UGF)	4,304.3	4,820.2	4,820.2	4,820.2	4,820.9	0.7	0.0%
1005 GF/Prgm (DGF)	19.9	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	119.7	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	787.5	910.0	910.0	910.0	910.0	0.0	0.0%
1212 Fed ARRA (Other)	1,279.5	2,001.8	2,001.8	2,001.8	2,001.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,304.3	4,820.2	4,820.2	4,820.2	4,820.9	0.7	0.0%
Designated General (DGF)	19.9	63.0	63.0	63.0	63.0	0.0	0.0%
Other	907.2	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0%
Federal	2,350.7	3,201.8	3,201.8	3,201.8	3,201.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	5	5	0	0.0%

Component Detail

Department of Education and Early Development

Component: Archives (AR 17960) (977)

RDU: Alaska Library and Museums (386)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,035.3	1,151.0	1,151.0	1,151.0	1,151.0	0.0	0.0%
72000 Travel	22.4	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	133.7	92.2	92.2	92.2	92.2	0.0	0.0%
74000 Commodities	20.4	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,211.8	1,332.4	1,332.4	1,332.4	1,332.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	38.2	70.0	70.0	70.0	70.0	0.0	0.0%
1004 Gen Fund (UGF)	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	0.0	0.0%
1007 I/A Rcpts (Other)	146.7	155.6	155.6	155.6	155.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	146.7	155.6	155.6	155.6	155.6	0.0	0.0%
Federal	38.2	70.0	70.0	70.0	70.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail

Department of Education and Early Development

Component: Museum Operations (AR 17979) (210)

RDU: Alaska Library and Museums (386)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,440.0	1,583.1	1,583.1	1,568.1	1,568.1	0.0	0.0%
72000 Travel	19.6	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	198.6	336.2	336.2	336.2	336.2	0.0	0.0%
74000 Commodities	43.6	53.3	53.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,596.3	1,667.9	1,667.9	1,667.9	1,667.9	0.0	0.0%
1005 GF/Prgm (DGF)	236.1	360.8	360.8	360.8	360.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,596.3	1,667.9	1,667.9	1,667.9	1,667.9	0.0	0.0%
Designated General (DGF)	236.1	360.8	360.8	360.8	360.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Program Administration & Operations (AR 18005) (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,347.1	9,793.0	9,793.0	10,298.1	10,368.4	70.3	0.7%
72000 Travel	218.4	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,437.3	4,907.8	4,907.8	4,542.7	5,542.7	1,000.0	22.0%
74000 Commodities	507.6	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	37.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,801.4	3,140.0	4,140.0	4,000.0	4,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,349.7	18,066.7	19,066.7	19,066.7	20,137.0	1,070.3	5.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	764.2	1,926.8	1,926.8	1,926.8	1,934.0	7.2	0.4%
1004 Gen Fund (UGF)	2,801.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
1007 I/A Rcpts (Other)	111.2	160.1	160.1	160.1	1,161.4	1,001.3	625.4%
1106 P-Sec Rcpt (Other)	12,623.3	12,879.8	12,879.8	12,879.8	12,941.6	61.8	0.5%
1108 Stat Desig (Other)	50.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	1,000.0	1,000.0	4,000.0	3,000.0	300.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,801.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	4,000.0	3,000.0	300.0%
Other	12,784.5	13,139.9	13,139.9	13,139.9	14,203.0	1,063.1	8.1%
Federal	764.2	1,926.8	1,926.8	1,926.8	1,934.0	7.2	0.4%
<u>Positions:</u>							
Permanent Full Time	97	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	11	11	0	0.0%

Component Detail

Department of Education and Early Development

Component: WWAMI Medical Education (AR 18022) (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (AR 18023) (2990)

RDU: Alaska Performance Scholarship Awards (610)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,008.1	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts (UGF)	0.0	3,100.0	3,100.0	3,100.0	0.0	-3,100.0	-100.0%
1226 High Ed (DGF)	0.0	0.0	4,900.0	4,900.0	8,000.0	3,100.0	63.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,008.1	3,100.0	3,100.0	3,100.0	0.0	-3,100.0	-100.0%
Designated General (DGF)	0.0	0.0	4,900.0	4,900.0	8,000.0	3,100.0	63.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%