

## Component Detail

### Department of Education and Early Development

**Component:** Foundation Program (141)

**RDU:** K-12 Support (53)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,127,981.1	0.0	0.0	1,141,829.5	1,136,554.3	1,136,554.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	27,207.7	27,207.7	0.0	0.0%
<b>Totals</b>	<b>1,127,981.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,141,829.5</b>	<b>1,163,762.0</b>	<b>1,163,762.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,094,840.1	0.0	0.0	1,107,788.5	1,129,721.0	1,129,721.0	0.0	0.0%
1043 Impact Aid (Other)	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	12,350.0	0.0	0.0	13,250.0	13,250.0	13,250.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,094,840.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,107,788.5</b>	<b>1,129,721.0</b>	<b>1,129,721.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>12,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,250.0</b>	<b>13,250.0</b>	<b>13,250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**

**Department of Education and Early Development**

**Component:** Pupil Transportation (144)

**RDU:** K-12 Support (53)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	62,665.8	0.0	0.0	62,202.7	62,202.7	62,202.7	0.0	0.0%
78000 Miscellaneous	0.0	8,103.3	8,103.3	0.0	11,593.2	11,593.2	0.0	0.0%
<b>Totals</b>	<b>62,665.8</b>	<b>8,103.3</b>	<b>8,103.3</b>	<b>62,202.7</b>	<b>73,795.9</b>	<b>73,795.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	62,665.8	8,103.3	8,103.3	62,202.7	73,795.9	73,795.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>62,665.8</b>	<b>8,103.3</b>	<b>8,103.3</b>	<b>62,202.7</b>	<b>73,795.9</b>	<b>73,795.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Boarding Home Grants (148)

**RDU:** K-12 Support (53)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,330.8	0.0	0.0	3,728.8	3,728.8	3,728.8	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,330.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	3,330.8	0.0	0.0	3,728.8	3,728.8	3,728.8	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,330.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**

**Department of Education and Early Development**

**Component:** Youth in Detention (150)

**RDU:** K-12 Support (53)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	0.0	0.0	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	0.0	0.0%
<b>Totals</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Special Schools (2735)

**RDU:** K-12 Support (53)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,318.4	0.0	0.0	3,314.7	3,314.7	3,314.7	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,318.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,314.7</b>	<b>3,314.7</b>	<b>3,314.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	3,318.4	0.0	0.0	3,314.7	3,314.7	3,314.7	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,318.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,314.7</b>	<b>3,314.7</b>	<b>3,314.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Component Detail**

**Department of Education and Early Development**

**Component:** Alaska Challenge Youth Academy (2837)

**RDU:** K-12 Support (53)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,826.8	0.0	0.0	4,958.4	4,958.4	4,958.4	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,826.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,958.4</b>	<b>4,958.4</b>	<b>4,958.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	5,826.8	0.0	0.0	4,958.4	4,958.4	4,958.4	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,826.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,958.4</b>	<b>4,958.4</b>	<b>4,958.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Executive Administration (2736)

**RDU:** Education Support Services (400)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	613.9	0.0	0.0	651.2	651.2	651.2	0.0	0.0%	
72000 Travel	102.0	0.0	0.0	102.0	102.0	102.0	0.0	0.0%	
73000 Services	108.0	0.0	0.0	88.0	88.0	88.0	0.0	0.0%	
74000 Commodities	31.4	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>855.3</b>	<b>0.0</b>	<b>0.0</b>	<b>872.6</b>	<b>872.6</b>	<b>872.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	832.9	0.0	0.0	850.2	850.2	850.2	0.0	0.0%	
1007 I/A Rcpts (Other)	22.4	0.0	0.0	22.4	22.4	22.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>832.9</b>	<b>0.0</b>	<b>0.0</b>	<b>850.2</b>	<b>850.2</b>	<b>850.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Administrative Services (157)

**RDU:** Education Support Services (400)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	924.9	0.0	0.0	992.3	992.3	992.3	0.0	0.0%	
72000 Travel	5.4	0.0	0.0	5.4	5.4	5.4	0.0	0.0%	
73000 Services	513.4	0.0	0.0	490.4	490.4	490.4	0.0	0.0%	
74000 Commodities	20.8	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>1,464.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,508.9</b>	<b>1,508.9</b>	<b>1,508.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	145.0	0.0	0.0	145.0	145.0	145.0	0.0	0.0%	
1004 Gen Fund (UGF)	616.5	0.0	0.0	638.6	638.6	638.6	0.0	0.0%	
1007 I/A Rcpts (Other)	703.0	0.0	0.0	725.3	725.3	725.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>616.5</b>	<b>0.0</b>	<b>0.0</b>	<b>638.6</b>	<b>638.6</b>	<b>638.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>703.0</b>	<b>0.0</b>	<b>0.0</b>	<b>725.3</b>	<b>725.3</b>	<b>725.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	9	0	0	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Information Services (2148)

**RDU:** Education Support Services (400)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	808.2	0.0	0.0	875.6	875.6	875.6	0.0	0.0%	
72000 Travel	28.2	0.0	0.0	28.2	28.2	28.2	0.0	0.0%	
73000 Services	459.0	0.0	0.0	429.0	429.0	429.0	0.0	0.0%	
74000 Commodities	24.2	0.0	0.0	24.2	24.2	24.2	0.0	0.0%	
75000 Capital Outlay	6.0	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,325.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,363.0</b>	<b>1,363.0</b>	<b>1,363.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	287.5	0.0	0.0	301.6	301.6	301.6	0.0	0.0%	
1007 I/A Rcpts (Other)	1,038.1	0.0	0.0	1,061.4	1,061.4	1,061.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>287.5</b>	<b>0.0</b>	<b>0.0</b>	<b>301.6</b>	<b>301.6</b>	<b>301.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,038.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,061.4</b>	<b>1,061.4</b>	<b>1,061.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**

**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)

**RDU:** Education Support Services (400)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,452.4	0.0	0.0	1,534.3	1,629.6	1,629.6	0.0	0.0%	
72000 Travel	53.6	0.0	0.0	53.6	53.6	53.6	0.0	0.0%	
73000 Services	898.7	0.0	0.0	883.7	883.7	883.7	0.0	0.0%	
74000 Commodities	7.5	0.0	0.0	7.5	7.5	7.5	0.0	0.0%	
75000 Capital Outlay	6.0	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,418.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,485.1</b>	<b>2,580.4</b>	<b>2,580.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,647.9	0.0	0.0	1,687.5	1,782.8	1,782.8	0.0	0.0%	
1007 I/A Rcpts (Other)	770.3	0.0	0.0	797.6	797.6	797.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,647.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,687.5</b>	<b>1,782.8</b>	<b>1,782.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>770.3</b>	<b>0.0</b>	<b>0.0</b>	<b>797.6</b>	<b>797.6</b>	<b>797.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	13	0	0	13	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Pre-Kindergarten Grants (3028)

**RDU:** Teaching and Learning Support (56)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	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	4,000.0	2,800.0	-1,200.0	-30.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>2,800.0</b>	<b>-1,200.0</b>	<b>-30.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,000.0	2,800.0	-1,200.0	-30.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>2,800.0</b>	<b>-1,200.0</b>	<b>-30.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)

**RDU:** Teaching and Learning Support (56)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,663.6	0.0	0.0	6,996.6	6,996.6	6,996.6	0.0	0.0%
72000 Travel	573.4	0.0	0.0	573.4	573.4	573.4	0.0	0.0%
73000 Services	20,205.9	1,000.0	1,000.0	22,155.9	20,955.9	20,955.9	0.0	0.0%
74000 Commodities	156.0	0.0	0.0	156.0	156.0	156.0	0.0	0.0%
75000 Capital Outlay	47.7	0.0	0.0	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	189,812.6	0.0	0.0	140,409.9	140,589.9	140,589.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>217,459.2</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>170,339.5</b>	<b>169,319.5</b>	<b>169,319.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	178,239.5	0.0	0.0	155,940.2	155,940.2	155,940.2	0.0	0.0%
1003 G/F Match (UGF)	245.1	0.0	0.0	254.2	254.2	254.2	0.0	0.0%
1004 Gen Fund (UGF)	10,147.1	1,000.0	1,000.0	12,531.1	11,511.1	11,511.1	0.0	0.0%
1007 I/A Rcpts (Other)	347.5	0.0	0.0	347.5	347.5	347.5	0.0	0.0%
1037 GF/MH (UGF)	377.8	0.0	0.0	477.8	477.8	477.8	0.0	0.0%
1092 MHTAAR (Other)	212.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	252.8	0.0	0.0	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed (DGF)	403.4	0.0	0.0	435.9	435.9	435.9	0.0	0.0%
1212 Fed ARRA (Other)	27,234.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,770.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>13,263.1</b>	<b>12,243.1</b>	<b>12,243.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>403.4</b>	<b>0.0</b>	<b>0.0</b>	<b>435.9</b>	<b>435.9</b>	<b>435.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>812.3</b>	<b>0.0</b>	<b>0.0</b>	<b>700.3</b>	<b>700.3</b>	<b>700.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>205,473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>155,940.2</b>	<b>155,940.2</b>	<b>155,940.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	70	0	0	68	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** State System of Support (2977)

**RDU:** Teaching and Learning Support (56)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	794.4	0.0	0.0	826.5	826.5	826.5	0.0	0.0%
72000 Travel	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,217.5	0.0	0.0	1,223.5	1,073.5	1,073.5	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,061.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>	<b>1,950.0</b>	<b>1,950.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,061.9	0.0	0.0	2,100.0	1,950.0	1,950.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,061.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>	<b>1,950.0</b>	<b>1,950.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Statewide Mentoring Program (2819)

**RDU:** Teaching and Learning Support (56)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	3,150.0	0.0	0.0	3,150.0	3,000.0	3,000.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
<b>Totals</b>	<b>3,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,150.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	3,150.0	0.0	0.0	3,150.0	3,000.0	3,000.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,150.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Teacher Certification (1240)

**RDU:** Teaching and Learning Support (56)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	414.8	0.0	0.0	437.1	437.1	437.1	0.0	0.0%	
72000 Travel	19.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%	
73000 Services	281.7	0.0	0.0	431.7	431.7	431.7	0.0	0.0%	
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
75000 Capital Outlay	15.1	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>740.6</b>	<b>0.0</b>	<b>0.0</b>	<b>912.9</b>	<b>912.9</b>	<b>912.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	9.7	0.0	0.0	10.2	10.2	10.2	0.0	0.0%	
1005 GF/Prgm (DGF)	714.5	0.0	0.0	886.3	886.3	886.3	0.0	0.0%	
1007 I/A Rcpts (Other)	16.4	0.0	0.0	16.4	16.4	16.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>714.5</b>	<b>0.0</b>	<b>0.0</b>	<b>886.3</b>	<b>886.3</b>	<b>886.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Child Nutrition (1955)

**RDU:** Teaching and Learning Support (56)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	734.5	0.0	0.0	774.2	774.2	774.2	0.0	0.0%	
72000 Travel	44.7	0.0	0.0	44.7	44.7	44.7	0.0	0.0%	
73000 Services	723.5	0.0	0.0	723.5	723.5	723.5	0.0	0.0%	
74000 Commodities	15.0	0.0	0.0	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	0.0%	
77000 Grants, Benefits	49,152.1	0.0	0.0	49,130.9	49,130.9	49,130.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>50,669.8</b>	<b>0.0</b>	<b>0.0</b>	<b>50,688.3</b>	<b>50,688.3</b>	<b>50,688.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	50,187.5	0.0	0.0	50,214.3	50,214.3	50,214.3	0.0	0.0%	
1003 G/F Match (UGF)	64.7	0.0	0.0	68.1	68.1	68.1	0.0	0.0%	
1004 Gen Fund (UGF)	30.3	0.0	0.0	31.9	31.9	31.9	0.0	0.0%	
1014 Donat Comm (Other)	366.1	0.0	0.0	374.0	374.0	374.0	0.0	0.0%	
1212 Fed ARRA (Other)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>50,574.8</b>	<b>0.0</b>	<b>0.0</b>	<b>50,588.3</b>	<b>50,588.3</b>	<b>50,588.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	9	0	0	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Early Learning Coordination (2912)

**RDU:** Teaching and Learning Support (56)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	314.2	0.0	0.0	330.8	450.3	450.3	0.0	0.0%
72000 Travel	25.0	0.0	0.0	25.0	37.0	37.0	0.0	0.0%
73000 Services	223.8	0.0	0.0	223.8	232.3	232.3	0.0	0.0%
74000 Commodities	13.0	0.0	0.0	13.0	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	0.0%
77000 Grants, Benefits	10,105.8	0.0	0.0	10,105.8	11,890.8	9,030.8	-2,860.0	-24.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,681.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,698.4</b>	<b>12,625.9</b>	<b>9,765.9</b>	<b>-2,860.0</b>	<b>-22.7%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	267.1	0.0	0.0	273.2	273.2	273.2	0.0	0.0%
1004 Gen Fund (UGF)	10,414.7	0.0	0.0	10,425.2	12,352.7	9,492.7	-2,860.0	-23.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,414.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,425.2</b>	<b>12,352.7</b>	<b>9,492.7</b>	<b>-2,860.0</b>	<b>-23.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>267.1</b>	<b>0.0</b>	<b>0.0</b>	<b>273.2</b>	<b>273.2</b>	<b>273.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	0	0	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Professional Teaching Practices Commission (190)

**RDU:** Commissions and Boards (61)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	220.8	0.0	0.0	229.1	229.1	229.1	0.0	0.0%	
72000 Travel	16.7	0.0	0.0	16.7	16.7	16.7	0.0	0.0%	
73000 Services	49.9	0.0	0.0	47.4	47.4	47.4	0.0	0.0%	
74000 Commodities	2.6	0.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>290.0</b>	<b>0.0</b>	<b>0.0</b>	<b>295.8</b>	<b>295.8</b>	<b>295.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	290.0	0.0	0.0	295.8	295.8	295.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>290.0</b>	<b>0.0</b>	<b>0.0</b>	<b>295.8</b>	<b>295.8</b>	<b>295.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	578.1	0.0	0.0	603.8	603.8	603.8	0.0	0.0%	
72000 Travel	28.6	0.0	0.0	32.6	32.6	32.6	0.0	0.0%	
73000 Services	392.5	0.0	0.0	383.1	383.1	383.1	0.0	0.0%	
74000 Commodities	18.0	0.0	0.0	20.4	20.4	20.4	0.0	0.0%	
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
77000 Grants, Benefits	770.8	0.0	0.0	770.8	770.8	770.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,798.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,820.7</b>	<b>1,820.7</b>	<b>1,820.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Other)	786.7	0.0	0.0	793.9	793.9	793.9	0.0	0.0%	
1003 G/F Match (UGF)	768.2	0.0	0.0	775.4	775.4	775.4	0.0	0.0%	
1004 Gen Fund (UGF)	22.2	0.0	0.0	22.7	22.7	22.7	0.0	0.0%	
1005 GF/Prgm (DGF)	10.9	0.0	0.0	10.9	10.9	10.9	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%	
1108 Stat Desig (Other)	180.0	0.0	0.0	180.8	180.8	180.8	0.0	0.0%	
1145 AIPP Fund (Other)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>790.4</b>	<b>0.0</b>	<b>0.0</b>	<b>798.1</b>	<b>798.1</b>	<b>798.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>217.8</b>	<b>217.8</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>786.7</b>	<b>0.0</b>	<b>0.0</b>	<b>793.9</b>	<b>793.9</b>	<b>793.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** Mt. Edgecumbe Boarding School (1060)

**RDU:** Mt. Edgecumbe Boarding School (64)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,111.1	0.0	0.0	4,250.8	4,250.8	4,250.8	0.0	0.0%	
72000 Travel	703.3	0.0	0.0	703.3	703.3	703.3	0.0	0.0%	
73000 Services	5,014.0	0.0	0.0	4,936.7	4,936.7	4,936.7	0.0	0.0%	
74000 Commodities	438.4	0.0	0.0	438.4	438.4	438.4	0.0	0.0%	
75000 Capital Outlay	27.0	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>10,293.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	4,235.7	0.0	0.0	4,221.0	4,221.0	4,221.0	0.0	0.0%	
1005 GF/Prgm (DGF)	57.4	0.0	0.0	57.4	57.4	57.4	0.0	0.0%	
1007 I/A Rcpts (Other)	5,830.7	0.0	0.0	5,907.8	5,907.8	5,907.8	0.0	0.0%	
1108 Stat Desig (Other)	170.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,235.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,221.0</b>	<b>4,221.0</b>	<b>4,221.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>6,000.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,077.8</b>	<b>6,077.8</b>	<b>6,077.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	36	0	0	36	36	36	0	0.0%	
Permanent Part Time	10	0	0	10	10	10	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail

### Department of Education and Early Development

**Component:** State Facilities Maintenance (2346)

**RDU:** State Facilities Maintenance (356)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	708.8	0.0	0.0	741.6	741.6	741.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	196.6	0.0	0.0	183.6	183.6	183.6	0.0	0.0%
74000 Commodities	244.3	0.0	0.0	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,149.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,169.5</b>	<b>1,169.5</b>	<b>1,169.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	1,149.7	0.0	0.0	1,169.5	1,169.5	1,169.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,149.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,169.5</b>	<b>1,169.5</b>	<b>1,169.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** EED State Facilities Rent (2422)

**RDU:** State Facilities Maintenance (356)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	2,141.8	0.0	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
<b>Totals</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>2,141.8</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	2,115.8	0.0	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	26.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Library Operations (208)

**RDU:** Alaska Library and Museums (386)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,424.2	0.0	0.0	3,577.5	3,577.5	3,577.5	0.0	0.0%
72000 Travel	168.6	0.0	0.0	154.0	154.0	154.0	0.0	0.0%
73000 Services	3,306.4	0.0	0.0	2,024.7	2,024.7	2,024.7	0.0	0.0%
74000 Commodities	1,655.8	0.0	0.0	1,368.8	1,368.8	1,368.8	0.0	0.0%
75000 Capital Outlay	803.9	0.0	0.0	87.0	87.0	87.0	0.0	0.0%
77000 Grants, Benefits	1,786.8	0.0	0.0	1,941.3	1,941.3	1,941.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,153.3</b>	<b>9,153.3</b>	<b>9,153.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1,045.5	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004 Gen Fund (UGF)	4,668.6	0.0	0.0	4,820.2	4,820.2	4,820.2	0.0	0.0%
1005 GF/Prgm (DGF)	63.0	0.0	0.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	158.3	0.0	0.0	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	910.0	0.0	0.0	910.0	910.0	910.0	0.0	0.0%
1212 Fed ARRA (Other)	4,300.3	0.0	0.0	2,001.8	2,001.8	2,001.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,668.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,068.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,345.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,201.8</b>	<b>3,201.8</b>	<b>3,201.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	0	0	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Archives (977)

**RDU:** Alaska Library and Museums (386)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	993.4	0.0	0.0	1,151.0	1,151.0	1,151.0	0.0	0.0%
72000 Travel	21.9	0.0	0.0	21.9	21.9	21.9	0.0	0.0%
73000 Services	132.2	0.0	0.0	92.2	92.2	92.2	0.0	0.0%
74000 Commodities	55.8	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,203.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,332.4</b>	<b>1,332.4</b>	<b>1,332.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	40.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
1004 Gen Fund (UGF)	1,059.6	0.0	0.0	1,106.8	1,106.8	1,106.8	0.0	0.0%
1007 I/A Rcpts (Other)	103.7	0.0	0.0	155.6	155.6	155.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,059.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,106.8</b>	<b>1,106.8</b>	<b>1,106.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>103.7</b>	<b>0.0</b>	<b>0.0</b>	<b>155.6</b>	<b>155.6</b>	<b>155.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

**Component Detail**

**Department of Education and Early Development**

**Component:** Museum Operations (210)

**RDU:** Alaska Library and Museums (386)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,481.6	0.0	0.0	1,583.1	1,583.1	1,583.1	0.0	0.0%
72000 Travel	10.5	0.0	0.0	10.5	10.5	10.5	0.0	0.0%
73000 Services	366.2	0.0	0.0	336.2	336.2	336.2	0.0	0.0%
74000 Commodities	53.3	0.0	0.0	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	0.0	0.0	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	0.0%
<b>Totals</b>	<b>2,017.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,088.7</b>	<b>2,088.7</b>	<b>2,088.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,598.0	0.0	0.0	1,667.9	1,667.9	1,667.9	0.0	0.0%
1005 GF/Prgm (DGF)	359.2	0.0	0.0	360.8	360.8	360.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,598.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,667.9</b>	<b>1,667.9</b>	<b>1,667.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>359.2</b>	<b>0.0</b>	<b>0.0</b>	<b>360.8</b>	<b>360.8</b>	<b>360.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Program Administration & Operations (2738)

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	9,551.6	0.0	0.0	9,793.0	9,793.0	9,793.0	0.0	0.0%
72000 Travel	117.7	0.0	0.0	117.7	117.7	117.7	0.0	0.0%
73000 Services	5,137.3	0.0	0.0	4,907.8	4,907.8	4,907.8	0.0	0.0%
74000 Commodities	108.2	0.0	0.0	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,140.0	0.0	0.0	3,140.0	4,140.0	4,140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,054.8</b>	<b>0.0</b>	<b>0.0</b>	<b>18,066.7</b>	<b>19,066.7</b>	<b>19,066.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Other)	1,917.0	0.0	0.0	1,926.8	1,926.8	1,926.8	0.0	0.0%
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1007 I/A Rcpts (Other)	158.0	0.0	0.0	160.1	160.1	160.1	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,879.8	0.0	0.0	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>13,137.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,139.9</b>	<b>13,139.9</b>	<b>13,139.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,917.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,926.8</b>	<b>1,926.8</b>	<b>1,926.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	97	0	0	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** WWAMI Medical Education (953)

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,964.8	0.0	0.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,964.8	0.0	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Alaska Performance Scholarships Awards (2990)

**RDU:** Alaska Performance Scholarships Awards (610)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,000.0	0.0	0.0	8,000.0	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	0.0	0.0%
<b>Totals</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	8,000.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	4,900.0	4,900.0	4,900.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,900.0</b>	<b>4,900.0</b>	<b>4,900.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%