

Component Detail (1077)

Department of Education and Early Development

Component: Agency-wide Unallocated Reduction (AR 0) (3054)

RDU: Agency Unallocated Reduction (625)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|------------|-------------|
| 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 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <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 | 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 (1077)

Department of Education and Early Development

Component: Foundation Program (AR 17660) (141)

RDU: K-12 Support (53)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,172,039.0 | 0.0 | 1,179,665.9 | 1,293,765.7 | 114,099.8 | 9.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,172,039.0 | 0.0 | 1,179,665.9 | 1,293,765.7 | 114,099.8 | 9.7% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 1,140,748.0 | 0.0 | 1,148,874.9 | 1,262,974.7 | 114,099.8 | 9.9% |
| 1043Impact Aid (Fed) | 20,791.0 | 0.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1066Pub School (DGF) | 10,500.0 | 0.0 | 10,000.0 | 10,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,140,748.0 | 0.0 | 1,148,874.9 | 1,262,974.7 | 114,099.8 | 9.9% |
| Designated General (DGF) | 10,500.0 | 0.0 | 10,000.0 | 10,000.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 20,791.0 | 0.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Education and Early Development

Component: Pupil Transportation (AR 17775) (144)

RDU: K-12 Support (53)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 75,466.0 | 0.0 | 76,773.9 | 76,773.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 75,466.0 | 0.0 | 76,773.9 | 76,773.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 75,466.0 | 0.0 | 76,773.9 | 76,773.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 75,466.0 | 0.0 | 76,773.9 | 76,773.9 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: K-12 Support (53)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|--------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,749.5 | 0.0 | 4,710.8 | 6,960.3 | 2,249.5 | 47.8% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,749.5 | 0.0 | 4,710.8 | 6,960.3 | 2,249.5 | 47.8% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 3,749.5 | 0.0 | 4,710.8 | 6,960.3 | 2,249.5 | 47.8% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 3,749.5 | 0.0 | 4,710.8 | 6,960.3 | 2,249.5 | 47.8% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: K-12 Support (53)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 1,100.0 | 0.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,100.0 | 0.0 | 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% |
| Other | 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% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Special Schools (AR 17665) (2735)

RDU: K-12 Support (53)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,691.7 | 0.0 | 3,693.3 | 3,693.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,691.7 | 0.0 | 3,693.3 | 3,693.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 3,691.7 | 0.0 | 3,693.3 | 3,693.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 3,691.7 | 0.0 | 3,693.3 | 3,693.3 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: K-12 Support (53)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,791.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,791.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 4,791.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 4,791.4 | 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% |
| Other | 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% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Executive Administration (AR 17732) (2736)

RDU: Education Support Services (400)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 689.7 | 0.0 | 709.6 | 709.6 | 0.0 | 0.0% |
| 72000 Travel | 95.5 | 0.0 | 95.5 | 95.5 | 0.0 | 0.0% |
| 73000 Services | 84.4 | 0.0 | 66.9 | 66.9 | 0.0 | 0.0% |
| 74000 Commodities | 31.4 | 0.0 | 31.4 | 31.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 901.0 | 0.0 | 903.4 | 903.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 878.6 | 0.0 | 881.0 | 881.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 22.4 | 0.0 | 22.4 | 22.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 878.6 | 0.0 | 881.0 | 881.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 22.4 | 0.0 | 22.4 | 22.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 5 | 0 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Administrative Services (AR 17745) (157)

RDU: Education Support Services (400)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 1,221.2 | 0.0 | 1,244.4 | 1,244.4 | 0.0 | 0.0% |
| 72000 Travel | 5.4 | 0.0 | 5.4 | 5.4 | 0.0 | 0.0% |
| 73000 Services | 404.3 | 0.0 | 378.9 | 378.9 | 0.0 | 0.0% |
| 74000 Commodities | 20.8 | 0.0 | 20.8 | 20.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,651.7 | 0.0 | 1,649.5 | 1,649.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 145.0 | 0.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 769.7 | 0.0 | 769.1 | 769.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 737.0 | 0.0 | 735.4 | 735.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 769.7 | 0.0 | 769.1 | 769.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 737.0 | 0.0 | 735.4 | 735.4 | 0.0 | 0.0% |
| Federal | 145.0 | 0.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 10 | 0 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Information Services (AR 17747) (2148)

RDU: Education Support Services (400)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 898.3 | 0.0 | 899.5 | 899.5 | 0.0 | 0.0% |
| 72000 Travel | 5.2 | 0.0 | 5.2 | 5.2 | 0.0 | 0.0% |
| 73000 Services | 134.0 | 0.0 | 134.0 | 134.0 | 0.0 | 0.0% |
| 74000 Commodities | 8.2 | 0.0 | 8.2 | 8.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,051.7 | 0.0 | 1,052.9 | 1,052.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 305.5 | 0.0 | 306.6 | 306.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 746.2 | 0.0 | 746.3 | 746.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 305.5 | 0.0 | 306.6 | 306.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 746.2 | 0.0 | 746.3 | 746.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 7 | 0 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: Education Support Services (400)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|--------------|
| 71000 Personal Services | 1,686.8 | 0.0 | 1,735.2 | 1,843.5 | 108.3 | 6.2% |
| 72000 Travel | 53.6 | 0.0 | 43.6 | 45.9 | 2.3 | 5.3% |
| 73000 Services | 907.8 | 0.0 | 652.5 | 1,162.0 | 509.5 | 78.1% |
| 74000 Commodities | 7.5 | 0.0 | 7.5 | 7.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 2,661.7 | 0.0 | 2,444.8 | 3,064.9 | 620.1 | 25.4% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 1,853.6 | 0.0 | 1,636.2 | 2,256.3 | 620.1 | 37.9% |
| 1007I/A Rcpts (Other) | 808.1 | 0.0 | 808.6 | 808.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,853.6 | 0.0 | 1,636.2 | 2,256.3 | 620.1 | 37.9% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 808.1 | 0.0 | 808.6 | 808.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 14 | 0 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 100.0% |

Component Detail (1077)
Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 7,355.1 | 0.0 | 7,170.7 | 7,170.7 | 0.0 | 0.0% |
| 72000 Travel | 573.4 | 0.0 | 473.4 | 473.4 | 0.0 | 0.0% |
| 73000 Services | 21,310.9 | 0.0 | 21,193.1 | 18,858.5 | -2,334.6 | -11.0% |
| 74000 Commodities | 198.7 | 0.0 | 198.7 | 198.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 138,236.0 | 0.0 | 137,658.5 | 140,857.4 | 3,198.9 | 2.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 167,679.1 | 0.0 | 166,699.4 | 167,563.7 | 864.3 | 0.5% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 154,009.4 | 0.0 | 153,987.9 | 153,987.9 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 258.6 | 0.0 | 258.3 | 258.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 11,902.6 | 0.0 | 10,940.6 | 11,774.8 | 834.2 | 7.6% |
| 1007I/A Rcpts (Other) | 347.5 | 0.0 | 347.5 | 347.5 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 377.8 | 0.0 | 377.8 | 377.8 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 252.8 | 0.0 | 252.8 | 252.8 | 0.0 | 0.0% |
| 1151VoTech Ed (DGF) | 430.4 | 0.0 | 434.5 | 464.6 | 30.1 | 6.9% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 12,539.0 | 0.0 | 11,576.7 | 12,410.9 | 834.2 | 7.2% |
| Designated General (DGF) | 430.4 | 0.0 | 434.5 | 464.6 | 30.1 | 6.9% |
| Other | 700.3 | 0.0 | 700.3 | 700.3 | 0.0 | 0.0% |
| Federal | 154,009.4 | 0.0 | 153,987.9 | 153,987.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 68 | 0 | 66 | 66 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (AR 17713) (3058)

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 761.8 | 0.0 | 761.8 | 761.8 | 0.0 | 0.0% |
| 74000 Commodities | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 761.8 | 0.0 | 761.8 | 761.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 761.8 | 0.0 | 761.8 | 761.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 761.8 | 0.0 | 761.8 | 761.8 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Live Homework Help (AR 17714) (3059)

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 138.2 | 0.0 | 138.2 | 138.2 | 0.0 | 0.0% |
| 74000 Commodities | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 138.2 | 0.0 | 138.2 | 138.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 138.2 | 0.0 | 138.2 | 138.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 138.2 | 0.0 | 138.2 | 138.2 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Learning Network (AR 17716) (3061)

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|---------------|
| 71000 Personal Services | 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% |
| 73000 Services | 1,100.0 | 0.0 | 1,100.0 | 850.0 | -250.0 | -22.7% |
| 74000 Commodities | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,100.0 | 0.0 | 1,100.0 | 850.0 | -250.0 | -22.7% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 1,100.0 | 0.0 | 1,100.0 | 850.0 | -250.0 | -22.7% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,100.0 | 0.0 | 1,100.0 | 850.0 | -250.0 | -22.7% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 808.2 | 0.0 | 818.2 | 818.2 | 0.0 | 0.0% |
| 72000 Travel | 40.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| 73000 Services | 1,101.5 | 0.0 | 1,090.8 | 1,090.8 | 0.0 | 0.0% |
| 74000 Commodities | 13.5 | 0.0 | 13.5 | 13.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,963.2 | 0.0 | 1,962.5 | 1,962.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 1,963.2 | 0.0 | 1,962.5 | 1,962.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,963.2 | 0.0 | 1,962.5 | 1,962.5 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 7 | 0 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|---------------|
| 71000 Personal Services | 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% |
| 73000 Services | 3,000.0 | 0.0 | 3,000.0 | 2,300.0 | -700.0 | -23.3% |
| 74000 Commodities | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 3,000.0 | 0.0 | 3,000.0 | 2,300.0 | -700.0 | -23.3% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 3,000.0 | 0.0 | 3,000.0 | 2,300.0 | -700.0 | -23.3% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 3,000.0 | 0.0 | 3,000.0 | 2,300.0 | -700.0 | -23.3% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Teacher Certification (AR 17725) (1240)

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 464.9 | 0.0 | 477.3 | 477.3 | 0.0 | 0.0% |
| 72000 Travel | 19.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0% |
| 73000 Services | 413.2 | 0.0 | 399.2 | 399.2 | 0.0 | 0.0% |
| 74000 Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 15.1 | 0.0 | 15.1 | 15.1 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 922.2 | 0.0 | 920.6 | 920.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 0.2 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 905.6 | 0.0 | 904.0 | 904.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 16.4 | 0.0 | 16.4 | 16.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 0.2 | 0.0 | 0.2 | 0.2 | 0.0 | 0.0% |
| Designated General (DGF) | 905.6 | 0.0 | 904.0 | 904.0 | 0.0 | 0.0% |
| Other | 16.4 | 0.0 | 16.4 | 16.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 5 | 0 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Child Nutrition (AR 17728) (1955)

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 830.3 | 0.0 | 829.7 | 829.7 | 0.0 | 0.0% |
| 72000 Travel | 44.7 | 0.0 | 44.7 | 44.7 | 0.0 | 0.0% |
| 73000 Services | 1,380.7 | 0.0 | 1,379.7 | 1,379.7 | 0.0 | 0.0% |
| 74000 Commodities | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 50,432.7 | 0.0 | 50,432.7 | 50,432.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 52,703.4 | 0.0 | 52,701.8 | 52,701.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 52,224.8 | 0.0 | 52,223.3 | 52,223.3 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 69.2 | 0.0 | 69.3 | 69.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 32.7 | 0.0 | 32.5 | 32.5 | 0.0 | 0.0% |
| 1014Donat Comm (Fed) | 376.7 | 0.0 | 376.7 | 376.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 101.9 | 0.0 | 101.8 | 101.8 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 52,601.5 | 0.0 | 52,600.0 | 52,600.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 9 | 0 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 351.4 | 0.0 | 355.2 | 355.2 | 0.0 | 0.0% |
| 72000 Travel | 37.0 | 0.0 | 37.0 | 37.0 | 0.0 | 0.0% |
| 73000 Services | 269.9 | 0.0 | 265.1 | 265.1 | 0.0 | 0.0% |
| 74000 Commodities | 15.5 | 0.0 | 15.5 | 15.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 8,788.3 | 0.0 | 8,788.3 | 8,788.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,462.1 | 0.0 | 9,461.1 | 9,461.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 275.5 | 0.0 | 275.3 | 275.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 9,186.6 | 0.0 | 9,185.8 | 9,185.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 9,186.6 | 0.0 | 9,185.8 | 9,185.8 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 275.5 | 0.0 | 275.3 | 275.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 3 | 0 | 3 | 3 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Education and Early Development

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

RDU: Commissions and Boards (61)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 204.9 | 0.0 | 211.2 | 211.2 | 0.0 | 0.0% |
| 72000 Travel | 16.7 | 0.0 | 16.7 | 16.7 | 0.0 | 0.0% |
| 73000 Services | 75.5 | 0.0 | 69.3 | 69.3 | 0.0 | 0.0% |
| 74000 Commodities | 2.6 | 0.0 | 2.6 | 2.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 299.7 | 0.0 | 299.8 | 299.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 299.7 | 0.0 | 299.8 | 299.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 299.7 | 0.0 | 299.8 | 299.8 | 0.0 | 0.0% |
| Designated General (DGF) | 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% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 2 | 0 | 2 | 2 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Education and Early Development

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

RDU: Commissions and Boards (61)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 627.7 | 0.0 | 638.0 | 638.0 | 0.0 | 0.0% |
| 72000 Travel | 32.6 | 0.0 | 32.6 | 32.6 | 0.0 | 0.0% |
| 73000 Services | 431.0 | 0.0 | 475.9 | 475.9 | 0.0 | 0.0% |
| 74000 Commodities | 20.4 | 0.0 | 20.4 | 20.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 790.6 | 0.0 | 894.2 | 894.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,912.3 | 0.0 | 2,071.1 | 2,071.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 799.1 | 0.0 | 798.9 | 798.9 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 781.1 | 0.0 | 780.0 | 780.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 23.0 | 0.0 | 23.1 | 23.1 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 10.9 | 0.0 | 10.9 | 10.9 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 261.2 | 0.0 | 421.2 | 421.2 | 0.0 | 0.0% |
| 1145AIPP Fund (Other) | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 804.1 | 0.0 | 803.1 | 803.1 | 0.0 | 0.0% |
| Designated General (DGF) | 10.9 | 0.0 | 10.9 | 10.9 | 0.0 | 0.0% |
| Other | 298.2 | 0.0 | 458.2 | 458.2 | 0.0 | 0.0% |
| Federal | 799.1 | 0.0 | 798.9 | 798.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 6 | 0 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: Mt. Edgecumbe Boarding School (64)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 4,350.4 | 0.0 | 4,471.7 | 4,471.7 | 0.0 | 0.0% |
| 72000 Travel | 703.3 | 0.0 | 703.3 | 703.3 | 0.0 | 0.0% |
| 73000 Services | 5,236.7 | 0.0 | 5,135.2 | 5,135.2 | 0.0 | 0.0% |
| 74000 Commodities | 438.4 | 0.0 | 438.4 | 438.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 27.0 | 0.0 | 27.0 | 27.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 10,755.8 | 0.0 | 10,775.6 | 10,775.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 4,614.1 | 0.0 | 4,622.7 | 4,622.7 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 57.4 | 0.0 | 57.4 | 57.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 5,914.3 | 0.0 | 5,925.5 | 5,925.5 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 170.0 | 0.0 | 170.0 | 170.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 4,614.1 | 0.0 | 4,622.7 | 4,622.7 | 0.0 | 0.0% |
| Designated General (DGF) | 57.4 | 0.0 | 57.4 | 57.4 | 0.0 | 0.0% |
| Other | 6,084.3 | 0.0 | 6,095.5 | 6,095.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 36 | 0 | 36 | 36 | 0 | 0.0% |
| Permanent Part Time | 10 | 0 | 10 | 10 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: State Facilities Maintenance (356)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|--------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 715.1 | 0.0 | 733.3 | 733.3 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 183.6 | 0.0 | 169.3 | 169.3 | 0.0 | 0.0% |
| 74000 Commodities | 247.2 | 0.0 | 247.2 | 247.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 35.5 | 0.0 | 35.5 | 35.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 1,181.4 | 0.0 | 1,185.3 | 1,185.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 10071/A Rcpts (Other) | 1,181.4 | 0.0 | 1,185.3 | 1,185.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 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% |
| Other | 1,181.4 | 0.0 | 1,185.3 | 1,185.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 8 | 0 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: State Facilities Maintenance (356)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 2,124.2 | 0.0 | 2,124.2 | 2,124.2 | 0.0 | 0.0% |
| 74000 Commodities | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 2,124.2 | 0.0 | 2,124.2 | 2,124.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 2,098.2 | 0.0 | 2,098.2 | 2,098.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 26.0 | 0.0 | 26.0 | 26.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 2,098.2 | 0.0 | 2,098.2 | 2,098.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 26.0 | 0.0 | 26.0 | 26.0 | 0.0 | 0.0% |
| Federal | 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% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Library Operations (AR 17955) (208)

RDU: Alaska Library and Museums (386)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|---------------|
| 71000 Personal Services | 4,024.7 | 0.0 | 4,018.5 | 4,018.5 | 0.0 | 0.0% |
| 72000 Travel | 141.0 | 0.0 | 141.0 | 141.0 | 0.0 | 0.0% |
| 73000 Services | 2,580.5 | 0.0 | 2,580.5 | 2,580.5 | 0.0 | 0.0% |
| 74000 Commodities | 345.2 | 0.0 | 345.2 | 345.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,141.3 | 0.0 | 2,141.3 | 7,141.3 | 5,000.0 | 233.5% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,232.7 | 0.0 | 9,226.5 | 14,226.5 | 5,000.0 | 54.2% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 1,200.0 | 0.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 4,895.2 | 0.0 | 4,889.8 | 9,889.8 | 5,000.0 | 102.3% |
| 1005GF/Prgm (DGF) | 63.0 | 0.0 | 63.0 | 63.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 158.3 | 0.0 | 158.3 | 158.3 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 910.0 | 0.0 | 910.0 | 910.0 | 0.0 | 0.0% |
| 1212Fed ARRA (Fed) | 2,006.2 | 0.0 | 2,005.4 | 2,005.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 4,895.2 | 0.0 | 4,889.8 | 9,889.8 | 5,000.0 | 102.3% |
| Designated General (DGF) | 63.0 | 0.0 | 63.0 | 63.0 | 0.0 | 0.0% |
| Other | 1,068.3 | 0.0 | 1,068.3 | 1,068.3 | 0.0 | 0.0% |
| Federal | 3,206.2 | 0.0 | 3,205.4 | 3,205.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 35 | 0 | 35 | 35 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 5 | 0 | 5 | 5 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Archives (AR 17960) (977)

RDU: Alaska Library and Museums (386)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 1,205.0 | 0.0 | 1,154.7 | 1,154.7 | 0.0 | 0.0% |
| 72000 Travel | 21.9 | 0.0 | 21.9 | 21.9 | 0.0 | 0.0% |
| 73000 Services | 59.2 | 0.0 | 77.8 | 77.8 | 0.0 | 0.0% |
| 74000 Commodities | 67.3 | 0.0 | 67.3 | 67.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,353.4 | 0.0 | 1,321.7 | 1,321.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 70.7 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,124.5 | 0.0 | 1,123.6 | 1,123.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 158.2 | 0.0 | 158.1 | 158.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,124.5 | 0.0 | 1,123.6 | 1,123.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 158.2 | 0.0 | 158.1 | 158.1 | 0.0 | 0.0% |
| Federal | 70.7 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 10 | 0 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Museum Operations (AR 17979) (210)

RDU: Alaska Library and Museums (386)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 1,599.6 | 0.0 | 1,594.8 | 1,594.8 | 0.0 | 0.0% |
| 72000 Travel | 10.5 | 0.0 | 10.5 | 10.5 | 0.0 | 0.0% |
| 73000 Services | 336.2 | 0.0 | 336.2 | 336.2 | 0.0 | 0.0% |
| 74000 Commodities | 68.3 | 0.0 | 68.3 | 68.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 105.6 | 0.0 | 105.6 | 105.6 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,120.2 | 0.0 | 2,115.4 | 2,115.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 1,698.2 | 0.0 | 1,693.4 | 1,693.4 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 362.0 | 0.0 | 362.0 | 362.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,698.2 | 0.0 | 1,693.4 | 1,693.4 | 0.0 | 0.0% |
| Designated General (DGF) | 362.0 | 0.0 | 362.0 | 362.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 14 | 0 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 4 | 0 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|--------------|
| 71000 Personal Services | 10,705.8 | 0.0 | 10,948.3 | 10,948.3 | 0.0 | 0.0% |
| 72000 Travel | 117.7 | 0.0 | 117.7 | 117.7 | 0.0 | 0.0% |
| 73000 Services | 5,638.7 | 0.0 | 5,679.7 | 5,679.7 | 0.0 | 0.0% |
| 74000 Commodities | 108.2 | 0.0 | 108.2 | 108.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,000.0 | 0.0 | 5,500.0 | 5,500.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 20,570.4 | 0.0 | 22,353.9 | 22,353.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1002Fed Rcpts (Fed) | 1,984.1 | 0.0 | 1,987.1 | 1,987.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,167.6 | 0.0 | 1,409.5 | 1,409.5 | 0.0 | 0.0% |
| 1106P-Sec Rcpt (Other) | 13,318.7 | 0.0 | 13,357.3 | 13,274.5 | -82.8 | -0.6% |
| 1108Stat Desig (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1226High Ed (DGF) | 4,000.0 | 0.0 | 5,500.0 | 5,582.8 | 82.8 | 1.5% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 4,000.0 | 0.0 | 5,500.0 | 5,582.8 | 82.8 | 1.5% |
| Other | 14,586.3 | 0.0 | 14,866.8 | 14,784.0 | -82.8 | -0.6% |
| Federal | 1,984.1 | 0.0 | 1,987.1 | 1,987.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 95 | 0 | 95 | 95 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 11 | 0 | 11 | 11 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 2,964.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0% |
| 74000 Commodities | 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% |
| 77000 Grants, Benefits | 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% |
| Totals | 2,964.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1004Gen Fund (UGF) | 2,964.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 2,964.8 | 0.0 | 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% |
| Other | 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% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (AR 18027) (2990)

RDU: Alaska Performance Scholarship Awards (610)

| | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|-----------------------------------|--------------------------------------|---|------------------------------------|---|--|-------------|
| 71000 Personal Services | 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% |
| 73000 Services | 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% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 8,000.0 | 0.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,000.0 | 0.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | |
| 1226High Ed (DGF) | 8,000.0 | 0.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 8,000.0 | 0.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0% |
| Other | 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% |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |