

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (AR 17660) (141)

RDU: K-12 Support (53)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,175,625.0	1,172,039.0	1,172,039.0	1,172,039.0	1,179,665.9	7,626.9	0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,175,625.0	1,172,039.0	1,172,039.0	1,172,039.0	1,179,665.9	7,626.9	0.7%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,145,834.0	1,140,748.0	1,140,748.0	1,140,748.0	1,148,874.9	8,126.9	0.7%
1043Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	9,000.0	10,500.0	10,500.0	10,500.0	10,000.0	-500.0	-4.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,145,834.0	1,140,748.0	1,140,748.0	1,140,748.0	1,148,874.9	8,126.9	0.7%
Designated General (DGF)	9,000.0	10,500.0	10,500.0	10,500.0	10,000.0	-500.0	-4.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pupil Transportation (AR 17775) (144)

RDU: K-12 Support (53)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
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: Boarding Home Grants (AR 17663) (148)

RDU: K-12 Support (53)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
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: Youth in Detention (AR 17664) (150)

RDU: K-12 Support (53)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Special Schools (AR 17665) (2735)

RDU: K-12 Support (53)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	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: Alaska Challenge Youth Academy (AR 17780) (2837)

RDU: K-12 Support (53)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
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: Executive Administration (AR 17732) (2736)

RDU: Education Support Services (400)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	665.7	666.2	691.1	689.7	709.6	19.9	2.9%
72000 Travel	95.4	95.5	95.5	95.5	95.5	0.0	0.0%
73000 Services	62.5	83.0	83.0	84.4	66.9	-17.5	-20.7%
74000 Commodities	22.5	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	846.1	876.1	901.0	901.0	903.4	2.4	0.3%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (AR 17745) (157)

RDU: Education Support Services (400)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,123.4	1,198.8	1,217.3	1,221.2	1,244.4	23.2	1.9%
72000 Travel	4.6	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	331.0	408.2	408.2	404.3	378.9	-25.4	-6.3%
74000 Commodities	15.3	20.8	20.8	20.8	20.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,474.3	1,633.2	1,651.7	1,651.7	1,649.5	-2.2	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	117.5	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	635.7	756.0	769.7	769.7	769.1	-0.6	-0.1%
1007I/A Rcpts (Other)	721.1	732.2	737.0	737.0	735.4	-1.6	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	635.7	756.0	769.7	769.7	769.1	-0.6	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	721.1	732.2	737.0	737.0	735.4	-1.6	-0.2%
Federal	117.5	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	703.3	894.3	898.3	898.3	899.5	1.2	0.1%
72000 Travel	2.6	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	22.2	134.0	134.0	134.0	134.0	0.0	0.0%
74000 Commodities	31.1	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	759.2	1,047.7	1,051.7	1,051.7	1,052.9	1.2	0.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
1007I/A Rcpts (Other)	471.7	742.6	746.2	746.2	746.3	0.1	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	471.7	742.6	746.2	746.2	746.3	0.1	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Education Support Services (400)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,580.4	1,675.2	1,693.9	1,686.8	1,735.2	48.4	2.9%
72000 Travel	43.8	53.6	53.6	53.6	43.6	-10.0	-18.7%
73000 Services	920.3	900.7	900.7	907.8	652.5	-255.3	-28.1%
74000 Commodities	24.4	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,568.9	2,643.0	2,661.7	2,661.7	2,444.8	-216.9	-8.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,771.3	1,838.3	1,853.6	1,853.6	1,636.2	-217.4	-11.7%
1007I/A Rcpts (Other)	797.6	804.7	808.1	808.1	808.6	0.5	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,771.3	1,838.3	1,853.6	1,853.6	1,636.2	-217.4	-11.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	797.6	804.7	808.1	808.1	808.6	0.5	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,770.9	7,204.5	7,275.1	7,355.1	7,170.7	-184.4	-2.5%
72000 Travel	453.7	573.4	573.4	573.4	473.4	-100.0	-17.4%
73000 Services	16,529.1	21,390.9	21,390.9	21,310.9	21,193.1	-117.8	-0.6%
74000 Commodities	241.2	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	125,091.0	138,154.4	138,236.0	138,236.0	137,658.5	-577.5	-0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	148,085.9	167,526.9	167,679.1	167,679.1	166,699.4	-979.7	-0.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	129,579.6	153,981.2	154,009.4	154,009.4	153,987.9	-21.5	-0.0%
1003G/F Match (UGF)	254.2	256.7	258.6	258.6	258.3	-0.3	-0.1%
1004Gen Fund (UGF)	10,996.3	11,780.5	11,902.6	11,902.6	10,940.6	-962.0	-8.1%
1007I/A Rcpts (Other)	2,607.6	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	105.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
1212Fed ARRA (Fed)	3,529.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,728.3	12,415.0	12,539.0	12,539.0	11,576.7	-962.3	-7.7%
Designated General (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
Other	2,812.6	700.3	700.3	700.3	700.3	0.0	0.0%
Federal	133,109.1	153,981.2	154,009.4	154,009.4	153,987.9	-21.5	-0.0%
<u>Positions:</u>							
Permanent Full Time	68	68	68	68	66	-2	-2.9%
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: Online with Libraries (OWL) (AR 17713) (3058)

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	138.2	138.2	138.2	138.2	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	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	138.2	138.2	138.2	138.2	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: Alaska Learning Network (AR 17716) (3061)

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,100.0	1,100.0	1,100.0	1,100.0	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	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	796.5	837.1	842.2	808.2	818.2	10.0	1.2%
72000 Travel	98.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,034.4	1,067.5	1,067.5	1,101.5	1,090.8	-10.7	-1.0%
74000 Commodities	21.1	13.5	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	-0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	-0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (AR 17725) (1240)

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	466.3	460.8	464.9	464.9	477.3	12.4	2.7%
72000 Travel	16.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	231.5	413.2	413.2	413.2	399.2	-14.0	-3.4%
74000 Commodities	30.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	745.3	918.1	922.2	922.2	920.6	-1.6	-0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	10.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	735.1	901.5	905.6	905.6	904.0	-1.6	-0.2%
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10.2	0.2	0.2	0.2	0.2	0.0	0.0%
Designated General (DGF)	735.1	901.5	905.6	905.6	904.0	-1.6	-0.2%
Other	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (AR 17728) (1955)

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	791.1	783.2	789.3	830.3	829.7	-0.6	-0.1%
72000 Travel	114.5	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	1,798.1	1,421.7	1,421.7	1,380.7	1,379.7	-1.0	-0.1%
74000 Commodities	18.9	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52,105.3	50,432.7	50,432.7	50,432.7	50,432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,827.9	52,697.3	52,703.4	52,703.4	52,701.8	-1.6	-0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	54,459.5	52,220.3	52,224.8	52,224.8	52,223.3	-1.5	-0.0%
1003G/F Match (UGF)	68.1	69.0	69.2	69.2	69.3	0.1	0.1%
1004Gen Fund (UGF)	31.9	32.3	32.7	32.7	32.5	-0.2	-0.6%
1014Donat Comm (Fed)	268.4	375.7	376.7	376.7	376.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.0	101.3	101.9	101.9	101.8	-0.1	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	54,727.9	52,596.0	52,601.5	52,601.5	52,600.0	-1.5	-0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	479.1	352.1	361.6	351.4	355.2	3.8	1.1%
72000 Travel	30.4	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	81.4	214.3	259.7	269.9	265.1	-4.8	-1.8%
74000 Commodities	94.5	15.5	15.5	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,866.3	8,788.3	8,788.3	8,788.3	8,788.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,551.7	9,407.2	9,462.1	9,462.1	9,461.1	-1.0	-0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	79.6	274.5	275.5	275.5	275.3	-0.2	-0.1%
1004Gen Fund (UGF)	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	-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	79.6	274.5	275.5	275.5	275.3	-0.2	-0.1%
<u>Positions:</u>							
Permanent Full Time	3	4	4	3	3	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: Pre-Kindergarten Grants (AR 17735) (3028)

RDU: Teaching and Learning Support (56)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	98.1	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	2,608.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,707.7	2,000.0	2,000.0	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	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: Professional Teaching Practices Commission (AR 17755) (190)

RDU: Commissions and Boards (61)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	220.6	234.1	236.6	204.9	211.2	6.3	3.1%
72000 Travel	13.8	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	44.8	43.8	43.8	75.5	69.3	-6.2	-8.2%
74000 Commodities	1.5	2.6	2.6	2.6	2.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	280.7	297.2	299.7	299.7	299.8	0.1	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	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Commissions and Boards (61)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	598.2	608.0	614.2	627.7	638.0	10.3	1.6%
72000 Travel	65.9	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	177.0	444.5	444.5	431.0	475.9	44.9	10.4%
74000 Commodities	49.4	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	828.7	790.6	790.6	790.6	894.2	103.6	13.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,719.2	1,906.1	1,912.3	1,912.3	2,071.1	158.8	8.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	623.5	796.2	799.1	799.1	798.9	-0.2	-0.0%
1003G/F Match (UGF)	775.3	778.2	781.1	781.1	780.0	-1.1	-0.1%
1004Gen Fund (UGF)	22.7	22.8	23.0	23.0	23.1	0.1	0.4%
1005GF/Prgm (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	256.6	261.0	261.2	261.2	421.2	160.0	61.3%
1145AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	798.0	801.0	804.1	804.1	803.1	-1.0	-0.1%
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other	294.8	298.0	298.2	298.2	458.2	160.0	53.7%
Federal	623.5	796.2	799.1	799.1	798.9	-0.2	-0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Mt. Edgecumbe Boarding School (64)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,236.4	4,309.0	4,335.3	4,350.4	4,471.7	121.3	2.8%
72000 Travel	754.6	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,769.8	5,251.8	5,251.8	5,236.7	5,135.2	-101.5	-1.9%
74000 Commodities	434.4	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	90.6	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	4,521.0	4,594.3	4,614.1	4,614.1	4,622.7	8.6	0.2%
1005GF/Prgm (DGF)	47.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,666.0	5,907.8	5,914.3	5,914.3	5,925.5	11.2	0.2%
1108Stat Desig (Other)	51.4	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,521.0	4,594.3	4,614.1	4,614.1	4,622.7	8.6	0.2%
Designated General (DGF)	47.4	57.4	57.4	57.4	57.4	0.0	0.0%
Other	5,717.4	6,077.8	6,084.3	6,084.3	6,095.5	11.2	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: State Facilities Maintenance (356)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	634.0	750.6	750.6	715.1	733.3	18.2	2.5%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	159.3	183.6	183.6	183.6	169.3	-14.3	-7.8%
74000 Commodities	146.3	247.2	247.2	247.2	247.2	0.0	0.0%
75000 Capital Outlay	110.4	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: State Facilities Maintenance (356)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,106.8	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
74000 Commodities	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,112.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,112.9	2,098.2	2,098.2	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	0.0%
Other	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (AR 17955) (208)

RDU: Alaska Library and Museums (386)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,590.9	3,808.4	3,845.4	4,024.7	4,018.5	-6.2	-0.2%
72000 Travel	173.7	141.0	141.0	141.0	141.0	0.0	0.0%
73000 Services	1,683.7	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0%
74000 Commodities	851.3	524.5	524.5	345.2	345.2	0.0	0.0%
75000 Capital Outlay	391.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,997.5	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,688.7	9,195.7	9,232.7	9,232.7	9,226.5	-6.2	-0.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	968.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	4,818.8	4,859.9	4,895.2	4,895.2	4,889.8	-5.4	-0.1%
1005GF/Prgm (DGF)	17.2	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	80.6	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	895.7	910.0	910.0	910.0	910.0	0.0	0.0%
1212Fed ARRA (Fed)	1,907.5	2,004.5	2,006.2	2,006.2	2,005.4	-0.8	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,818.8	4,859.9	4,895.2	4,895.2	4,889.8	-5.4	-0.1%
Designated General (DGF)	17.2	63.0	63.0	63.0	63.0	0.0	0.0%
Other	976.3	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0%
Federal	2,876.4	3,204.5	3,206.2	3,206.2	3,205.4	-0.8	-0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	5	5	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,093.6	1,164.0	1,172.0	1,205.0	1,154.7	-50.3	-4.2%
72000 Travel	17.4	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	114.1	92.2	92.2	59.2	77.8	18.6	31.4%
74000 Commodities	20.6	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	22.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,267.7	1,345.4	1,353.4	1,353.4	1,321.7	-31.7	-2.3%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	61.4	70.3	70.7	70.7	40.0	-30.7	-43.4%
1004Gen Fund (UGF)	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
1007I/A Rcpts (Other)	99.5	157.3	158.2	158.2	158.1	-0.1	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	99.5	157.3	158.2	158.2	158.1	-0.1	-0.1%
Federal	61.4	70.3	70.7	70.7	40.0	-30.7	-43.4%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (AR 17979) (210)

RDU: Alaska Library and Museums (386)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,420.3	1,586.4	1,599.6	1,599.6	1,594.8	-4.8	-0.3%
72000 Travel	21.8	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	243.6	336.2	336.2	336.2	336.2	0.0	0.0%
74000 Commodities	72.2	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	36.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,900.2	2,107.0	2,120.2	2,120.2	2,115.4	-4.8	-0.2%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,667.5	1,685.3	1,698.2	1,698.2	1,693.4	-4.8	-0.3%
1005GF/Prgm (DGF)	224.3	361.7	362.0	362.0	362.0	0.0	0.0%
1108Stat Desig (Other)	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,667.5	1,685.3	1,698.2	1,698.2	1,693.4	-4.8	-0.3%
Designated General (DGF)	224.3	361.7	362.0	362.0	362.0	0.0	0.0%
Other	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,925.8	10,368.4	10,801.8	10,705.8	10,948.3	242.5	2.3%
72000 Travel	311.0	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	4,266.1	5,542.7	5,542.7	5,638.7	5,679.7	41.0	0.7%
74000 Commodities	664.3	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,937.7	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,112.7	20,137.0	20,570.4	20,570.4	22,353.9	1,783.5	8.7%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,885.4	1,934.0	1,984.1	1,984.1	1,987.1	3.0	0.2%
1004Gen Fund (UGF)	3,937.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	467.9	1,161.4	1,167.6	1,167.6	1,409.5	241.9	20.7%
1106P-Sec Rcpt (Other)	12,821.7	12,941.6	13,318.7	13,318.7	13,357.3	38.6	0.3%
1108Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	0.0	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,937.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
Other	13,289.6	14,203.0	14,586.3	14,586.3	14,866.8	280.5	1.9%
Federal	1,885.4	1,934.0	1,984.1	1,984.1	1,987.1	3.0	0.2%
<u>Positions:</u>							
Permanent Full Time	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	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)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

RDU: Alaska Performance Scholarship Awards (610)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
<u>Funding Sources:</u>							
1213AHCC Rcpts (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	2,562.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,562.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
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%