

Component Detail (1077)

DRAFT

Department of Education and Early Development

Component: Foundation Program (AR 17660) (141)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	1,211,107.2	-82,658.5	-6.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	1,211,107.2	-82,658.5	-6.4%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,139,437.6	1,123,874.9	1,262,974.7	1,262,974.7	1,177,316.2	-85,658.5	-6.8%
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)	10,500.0	10,000.0	10,000.0	10,000.0	13,000.0	3,000.0	30.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,139,437.6	1,123,874.9	1,262,974.7	1,262,974.7	1,177,316.2	-85,658.5	-6.8%
Designated General (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	13,000.0	3,000.0	30.0%
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)

DRAFT

Department of Education and Early Development

Component: Pupil Transportation (AR 17775) (144)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	74,718.5	76,773.9	76,773.9	76,773.9	79,624.7	2,850.8	3.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,718.5	76,773.9	76,773.9	76,773.9	79,624.7	2,850.8	3.7%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	74,718.5	76,773.9	76,773.9	76,773.9	79,624.7	2,850.8	3.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	74,718.5	76,773.9	76,773.9	76,773.9	79,624.7	2,850.8	3.7%
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)

DRAFT

Department of Education and Early Development

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

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
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)

DRAFT

Department of Education and Early Development

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

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	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)

DRAFT

Department of Education and Early Development

Component: Special Schools (AR 17665) (2735)

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,351.0	3,693.3	3,693.3	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	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)

DRAFT

Department of Education and Early Development

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

RDU: K-12 Support (53)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	4,791.4	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	4,791.4	0.0	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	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,791.4	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)

DRAFT

Department of Education and Early Development

Component: Executive Administration (AR 17732) (2736)

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	693.1	709.6	709.6	670.6	684.2	13.6	2.0%
72000 Travel	93.0	95.5	95.5	95.5	95.5	0.0	0.0%
73000 Services	70.6	66.9	66.9	105.9	105.9	0.0	0.0%
74000 Commodities	19.4	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	-320.0	-320.0	-100.0%
Totals	876.1	903.4	903.4	903.4	597.0	-306.4	-33.9%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	876.1	881.0	881.0	881.0	574.6	-306.4	-34.8%
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)	876.1	881.0	881.0	881.0	574.6	-306.4	-34.8%
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)

DRAFT

Department of Education and Early Development

Component: Administrative Services (AR 17745) (157)

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,210.6	1,244.4	1,244.4	1,234.9	1,260.5	25.6	2.1%
72000 Travel	7.5	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	378.6	378.9	378.9	388.4	388.4	0.0	0.0%
74000 Commodities	16.6	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	1,613.3	1,649.5	1,649.5	1,649.5	1,675.1	25.6	1.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	121.8	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	754.5	769.1	769.1	769.1	782.7	13.6	1.8%
1007I/A Rcpts (Other)	737.0	735.4	735.4	735.4	747.4	12.0	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	754.5	769.1	769.1	769.1	782.7	13.6	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	737.0	735.4	735.4	735.4	747.4	12.0	1.6%
Federal	121.8	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)

DRAFT

Department of Education and Early Development

Component: Information Services (AR 17747) (2148)

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	817.8	899.5	899.5	889.6	908.7	19.1	2.1%
72000 Travel	0.9	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	33.2	134.0	134.0	143.9	143.9	0.0	0.0%
74000 Commodities	12.3	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	864.2	1,052.9	1,052.9	1,052.9	1,072.0	19.1	1.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
1007I/A Rcpts (Other)	566.0	746.3	746.3	746.3	759.2	12.9	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	566.0	746.3	746.3	746.3	759.2	12.9	1.7%
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)

DRAFT

Department of Education and Early Development

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

RDU: Education Support Services (400)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,527.2	1,735.2	1,843.5	1,780.0	1,763.6	-16.4	-0.9%
72000 Travel	52.0	43.6	45.9	45.9	45.9	0.0	0.0%
73000 Services	1,063.0	652.5	1,162.0	1,225.5	725.5	-500.0	-40.8%
74000 Commodities	17.0	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	2,659.2	2,444.8	3,064.9	3,064.9	2,548.5	-516.4	-16.8%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
1007I/A Rcpts (Other)	808.1	808.6	808.6	808.6	821.1	12.5	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	808.1	808.6	808.6	808.6	821.1	12.5	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	0	-1	-100.0%

Component Detail (1077)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	6,101.6	7,170.7	7,170.7	7,009.2	7,156.4	147.2	2.1%
72000 Travel	487.1	473.4	473.4	473.4	473.4	0.0	0.0%
73000 Services	15,765.4	18,239.5	18,858.5	19,020.0	18,950.0	-70.0	-0.4%
74000 Commodities	233.0	198.7	198.7	198.7	198.7	0.0	0.0%
75000 Capital Outlay	30.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	124,959.6	137,658.5	140,857.4	140,857.4	140,893.2	35.8	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	147,576.7	163,745.8	167,563.7	167,563.7	167,676.7	113.0	0.1%
Funding Sources:							
1002Fed Rcpts (Fed)	132,849.3	153,987.9	153,987.9	153,987.9	154,067.3	79.4	0.1%
1003G/F Match (UGF)	258.6	258.3	258.3	258.3	263.7	5.4	2.1%
1004Gen Fund (UGF)	11,820.0	7,987.0	11,774.8	11,774.8	11,767.2	-7.6	-0.1%
1007I/A Rcpts (Other)	1,587.5	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	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)	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	430.4	434.5	464.6	464.6	500.4	35.8	7.7%
1212Fed ARRA (Fed)	152.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	12,456.4	8,623.1	12,410.9	12,410.9	12,408.7	-2.2	-0.0%
Designated General (DGF)	430.4	434.5	464.6	464.6	500.4	35.8	7.7%
Other	1,688.5	700.3	700.3	700.3	700.3	0.0	0.0%
Federal	133,001.4	153,987.9	153,987.9	153,987.9	154,067.3	79.4	0.1%
Positions:							
Permanent Full Time	68	66	66	65	65	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)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
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	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	761.8	761.8	761.8	761.8	0.0	-761.8	-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)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,096.0	850.0	850.0	850.0	850.0	0.0	0.0%
74000 Commodities	1.6	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	1,100.0	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,100.0	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,100.0	850.0	850.0	850.0	850.0	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)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	808.2	818.2	818.2	809.2	823.1	13.9	1.7%
72000 Travel	116.5	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	960.9	1,090.8	1,090.8	1,099.8	1,099.8	0.0	0.0%
74000 Commodities	29.1	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	48.5	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	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
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	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)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
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	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	138.2	138.2	138.2	138.2	0.0	-138.2	-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)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	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	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	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)

DRAFT

Department of Education and Early Development

Component: Teacher Certification (AR 17725) (1240)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	482.0	477.3	477.3	472.8	482.5	9.7	2.1%
72000 Travel	20.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	209.3	399.2	399.2	403.7	403.7	0.0	0.0%
74000 Commodities	2.8	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	714.2	920.6	920.6	920.6	930.3	9.7	1.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	714.0	904.0	904.0	904.0	913.7	9.7	1.1%
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)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
Designated General (DGF)	714.0	904.0	904.0	904.0	913.7	9.7	1.1%
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)

DRAFT

Department of Education and Early Development

Component: Child Nutrition (AR 17728) (1955)

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	870.9	829.7	829.7	862.7	880.3	17.6	2.0%
72000 Travel	90.4	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	2,390.9	1,379.7	1,379.7	1,346.7	1,346.7	0.0	0.0%
74000 Commodities	73.6	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	53,041.9	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	56,467.7	52,701.8	52,701.8	52,701.8	52,719.4	17.6	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	56,124.6	52,223.3	52,223.3	52,223.3	52,234.9	11.6	0.0%
1003G/F Match (UGF)	68.8	69.3	69.3	69.3	70.7	1.4	2.0%
1004Gen Fund (UGF)	32.4	32.5	32.5	32.5	33.2	0.7	2.2%
1014Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	3.9	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	101.2	101.8	101.8	101.8	103.9	2.1	2.1%
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	56,366.5	52,600.0	52,600.0	52,600.0	52,615.5	15.5	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)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	365.1	355.2	355.2	355.2	363.0	7.8	2.2%
72000 Travel	31.3	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	136.9	265.1	265.1	265.1	265.1	0.0	0.0%
74000 Commodities	77.8	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	8,735.1	8,788.3	8,788.3	8,788.3	8,415.3	-373.0	-4.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,346.2	9,461.1	9,461.1	9,461.1	9,095.9	-365.2	-3.9%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	159.6	275.3	275.3	275.3	278.5	3.2	1.2%
1004Gen Fund (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	8,817.4	-368.4	-4.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,186.6	9,185.8	9,185.8	9,185.8	8,817.4	-368.4	-4.0%
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	159.6	275.3	275.3	275.3	278.5	3.2	1.2%
<u>Positions:</u>							
Permanent Full Time	3	3	3	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)

DRAFT

Department of Education and Early Development

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

RDU: Teaching and Learning Support (56)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	1,985.4	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	1,985.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,985.4	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,985.4	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)

DRAFT

Department of Education and Early Development

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

RDU: Commissions and Boards (61)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	205.2	211.2	211.2	207.0	422.2	215.2	104.0%
72000 Travel	11.6	16.7	16.7	16.7	33.4	16.7	100.0%
73000 Services	23.8	69.3	69.3	73.5	147.0	73.5	100.0%
74000 Commodities	2.3	2.6	2.6	2.6	5.2	2.6	100.0%
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	242.9	299.8	299.8	299.8	607.8	308.0	102.7%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	242.9	299.8	299.8	299.8	303.9	4.1	1.4%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	303.9	303.9	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	242.9	299.8	299.8	299.8	303.9	4.1	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	303.9	303.9	100.0%
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)

DRAFT

Department of Education and Early Development

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

RDU: Commissions and Boards (61)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	628.5	638.0	638.0	638.0	651.4	13.4	2.1%
72000 Travel	69.5	32.6	32.6	32.6	32.6	0.0	0.0%
73000 Services	200.5	475.9	475.9	431.9	431.9	0.0	0.0%
74000 Commodities	71.7	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	824.1	894.2	894.2	938.2	938.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,794.3	2,071.1	2,071.1	2,071.1	2,084.5	13.4	0.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	665.8	798.9	798.9	798.9	805.0	6.1	0.8%
1003G/F Match (UGF)	781.1	780.0	780.0	780.0	786.4	6.4	0.8%
1004Gen Fund (UGF)	23.0	23.1	23.1	23.1	23.6	0.5	2.2%
1005GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	14.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	278.7	421.2	421.2	421.2	421.6	0.4	0.1%
1145AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	804.1	803.1	803.1	803.1	810.0	6.9	0.9%
Designated General (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
Other	322.2	458.2	458.2	458.2	458.6	0.4	0.1%
Federal	665.8	798.9	798.9	798.9	805.0	6.1	0.8%
<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)

DRAFT

Department of Education and Early Development

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

RDU: Mt. Edgecumbe Boarding School (64)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	4,259.0	4,471.7	4,471.7	4,524.7	4,554.8	30.1	0.7%
72000 Travel	777.5	703.3	703.3	805.9	805.9	0.0	0.0%
73000 Services	4,867.2	5,135.2	5,135.2	5,124.8	5,124.8	0.0	0.0%
74000 Commodities	224.0	438.4	438.4	293.2	293.2	0.0	0.0%
75000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,127.7	10,775.6	10,775.6	10,775.6	10,805.7	30.1	0.3%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,652.2	29.5	0.6%
1005GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,036.7	5,925.5	5,925.5	5,925.5	5,926.1	0.6	0.0%
1108Stat Desig (Other)	147.1	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,652.2	29.5	0.6%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other	5,183.8	6,095.5	6,095.5	6,095.5	6,096.1	0.6	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

DRAFT

Department of Education and Early Development

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

RDU: State Facilities Maintenance (356)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	604.3	733.3	733.3	731.9	734.5	2.6	0.4%
72000 Travel	1.6	0.0	0.0	1.4	1.4	0.0	0.0%
73000 Services	140.9	169.3	169.3	169.3	169.3	0.0	0.0%
74000 Commodities	182.4	247.2	247.2	247.2	247.2	0.0	0.0%
75000 Capital Outlay	33.7	35.5	35.5	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	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
<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	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
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)

DRAFT

Department of Education and Early Development

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

RDU: State Facilities Maintenance (356)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	2,066.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.9	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	2,083.0	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,083.0	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)	2,083.0	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)

DRAFT

Department of Education and Early Development

Component: Library Operations (AR 17955) (208)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	3,423.6	4,018.5	4,018.5	3,829.1	3,907.3	78.2	2.0%
72000 Travel	116.0	141.0	141.0	141.0	141.0	0.0	0.0%
73000 Services	1,182.1	2,580.5	2,580.5	2,630.5	2,630.5	0.0	0.0%
74000 Commodities	418.9	345.2	345.2	534.6	534.6	0.0	0.0%
75000 Capital Outlay	401.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,220.8	2,141.3	7,141.3	7,091.3	4,375.9	-2,715.4	-38.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,763.3	9,226.5	14,226.5	14,226.5	11,589.3	-2,637.2	-18.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	956.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	4,862.8	4,889.8	9,889.8	9,889.8	9,964.1	74.3	0.8%
1005GF/Prgm (DGF)	14.5	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	848.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	0.0	910.0	910.0	910.0	200.0	-710.0	-78.0%
1212Fed ARRA (Fed)	1,081.3	2,005.4	2,005.4	2,005.4	3.9	-2,001.5	-99.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,862.8	4,889.8	9,889.8	9,889.8	9,964.1	74.3	0.8%
Designated General (DGF)	14.5	63.0	63.0	63.0	63.0	0.0	0.0%
Other	848.5	1,068.3	1,068.3	1,068.3	358.3	-710.0	-66.5%
Federal	2,037.5	3,205.4	3,205.4	3,205.4	1,203.9	-2,001.5	-62.4%
<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	5	5	5	5	2	-3	-60.0%

Component Detail (1077)

DRAFT

Department of Education and Early Development

Component: Archives (AR 17960) (977)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,111.1	1,154.7	1,154.7	1,149.2	1,173.3	24.1	2.1%
72000 Travel	29.6	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	89.3	77.8	77.8	83.3	83.3	0.0	0.0%
74000 Commodities	33.2	67.3	67.3	67.3	67.3	0.0	0.0%
75000 Capital Outlay	7.2	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	1,270.4	1,321.7	1,321.7	1,321.7	1,345.8	24.1	1.8%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	64.8	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
1007I/A Rcpts (Other)	120.2	158.1	158.1	158.1	160.5	2.4	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	120.2	158.1	158.1	158.1	160.5	2.4	1.5%
Federal	64.8	40.0	40.0	40.0	40.0	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	0	0	0	0	0	0.0%

Component Detail (1077)

DRAFT

Department of Education and Early Development

Component: Museum Operations (AR 17979) (210)

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	1,487.0	1,594.8	1,594.8	1,594.8	1,627.7	32.9	2.1%
72000 Travel	53.0	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	203.5	336.2	336.2	336.2	336.2	0.0	0.0%
74000 Commodities	85.5	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	16.7	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	1,951.3	2,115.4	2,115.4	2,115.4	2,148.3	32.9	1.6%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	51.1	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	31.4	1.9%
1005GF/Prgm (DGF)	196.7	362.0	362.0	362.0	363.5	1.5	0.4%
1108Stat Desig (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,698.2	1,693.4	1,693.4	1,693.4	1,724.8	31.4	1.9%
Designated General (DGF)	196.7	362.0	362.0	362.0	363.5	1.5	0.4%
Other	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	51.1	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)

DRAFT

Department of Education and Early Development

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

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	761.8	761.8	100.0%
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	761.8	761.8	100.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	761.8	761.8	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	761.8	761.8	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)

DRAFT

Department of Education and Early Development

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

RDU: Alaska Library and Museums (386)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	138.2	138.2	100.0%
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	138.2	138.2	100.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	138.2	138.2	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)

DRAFT

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
71000 Personal Services	10,700.7	10,948.3	10,948.3	11,015.4	11,221.7	206.3	1.9%
72000 Travel	306.7	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,741.3	5,679.7	5,679.7	5,612.6	5,612.6	0.0	0.0%
74000 Commodities	259.2	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,882.8	5,500.0	5,500.0	5,500.0	5,750.0	250.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,890.7	22,353.9	22,353.9	22,353.9	22,810.2	456.3	2.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,485.2	1,987.1	1,987.1	1,987.1	2,009.4	22.3	1.1%
1007I/A Rcpts (Other)	825.8	1,409.5	1,409.5	1,409.5	1,425.0	15.5	1.1%
1106P-Sec Rcpt (Other)	16,563.4	13,357.3	13,274.5	13,274.5	13,443.0	168.5	1.3%
1108Stat Desig (Other)	16.3	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	0.0	5,500.0	5,582.8	5,582.8	5,832.8	250.0	4.5%
<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	5,500.0	5,582.8	5,582.8	5,832.8	250.0	4.5%
Other	17,405.5	14,866.8	14,784.0	14,784.0	14,968.0	184.0	1.2%
Federal	1,485.2	1,987.1	1,987.1	1,987.1	2,009.4	22.3	1.1%
<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)

DRAFT

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	2,766.3	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	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,766.3	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)

DRAFT

Department of Education and Early Development

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

RDU: Alaska Performance Scholarship Awards (610)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress 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	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
<u>Funding Sources:</u>							
1226High Ed (DGF)	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
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%