

# Fiscal Year 2026 Subcommittee Book

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## Department of Education and Early Development Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**24Actual (FY24 OMB Actual)** - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

**25Enroll (FY25 Enrolled)** - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**25Auth (FY25 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**25MgtPln (FY25 Management Plan)** - Authorized level of expenditures at the beginning of FY25 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY26 Adjusted Base)** - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (FY26 Gov (12/12))** - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.

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**Department of Education and Early Development**  
**Fiscal Year 2026 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2026 Estimated Foundation Program Expenditures from Public Education Fund	<b>Total:</b> <b>\$1,137,997.6</b>  \$1,082,136.6 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$35,070.0 Pub School (Other) <b>MisAdj</b>	<p>AS 14.17.300(b) allows for funds to be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a Miscellaneous Adjustment is used to track anticipated spending. The FY26 Foundation Program estimate includes a Base Student Allocation (BSA) of \$5,960, unchanged from FY25.</p> <p>FY26 BSA state aid is projected to be \$28.6 million lower than FY25, due to the following factors:  1) Basic Need decreasing by \$21.5 million, primarily due to a lower projected non-correspondence student count.  2) Minimum required local effort increasing by \$14.0 million, which reduces the State's share of costs.  3) Deductible federal Impact Aid decreasing by \$8.3 million, which increases the State's share of costs.  4) Early education funding under Ch. 40, SLA 2022 decreasing by \$1.3 million.</p> <p>The FY26 estimates in the Governor's budget are based on draft counts and will change when the student counts are finalized. The student count period consists of the twenty school days ending the fourth Friday in October. The FY26 student counts are scheduled to be finalized by mid-January, 2026. By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are re-calculated and payments are based on the final student counts for the current fiscal year.</p> <p><b>Fiscal Analyst Comment:</b> The FY25 budget included one-time additional foundation funding equivalent to \$680 beyond the statutory BSA, estimated to be \$174,663.5. The Governor's FY26 proposal does not include any funding beyond the foundation formula.</p> <p>The Alaska Reads Act (Ch. 40, SLA 2022) allows approved early education programs to receive one-half of the Average Daily Membership (ADM) funding for enrolled students. The FY26 estimated appropriation includes \$7,693.6 UGF to fund this provision.</p>
2	K-12 Aid to School Districts / Pupil Transportation	FY2026 Pupil Transportation Expenditures from Public Education Fund	\$67,812.3 Gen Fund (UGF) <b>MisAdj</b>	<p>AS 14.17.300(b) allows for funds to be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a Miscellaneous Adjustment is used to track estimated appropriations. The anticipated need is based on projected ADM counts.</p>

**Department of Education and Early Development**  
**Fiscal Year 2026 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	K-12 Aid to School Districts / Pupil Transportation	FY2026 Pupil Transportation Expenditures from Public Education Fund	\$67,812.3 Gen Fund (UGF) <b>MisAdj</b>	(continued) Like the Foundation Program, expenditures will be based on the actual student count finalized in FY26. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants.  <b>Fiscal Analyst Comment:</b> The FY25 budget included \$7,305.9 of one-time additional pupil transportation funding. The Governor's FY26 proposal does not include any funding beyond the statutory formula, which was last adjusted in FY16.
3	Education Support and Admin Services / Child Nutrition	Add Child and Adult Care Food Program On-Site Monitoring Grant (FY26-FY28)	\$120.0 Gen Fund (UGF) <b>MultiYr</b>	The federal Child and Adult Care Food Program (CACFP) reimburses child care centers for healthy meals and snacks provided to children. In order to be eligible for reimbursement, the child care center must work through a sponsoring organization. This item will provide grant funding to sponsoring organizations in order to travel to remote and rural child care centers. The intention is to enable sponsoring organizations to provide oversight to more child care centers, therefore making more child care centers eligible for CACFP reimbursement.
4	Education Support and Admin Services / Student and School Achievement	Move Technical and Vocational Education Program Appropriation to Language	\$884.6 VoTech Ed (DGF) <b>Inc</b>	The Technical Vocational Education Program (TVEP) was reauthorized under HB 148 (Ch. 4, SLA 24), and was moved to the numbers section in FY25 after having been part of the language section in FY24.  The Governor's FY26 budget moves the TVEP distribution of funding back to the language section, so there are corresponding Decrements removing the funding from the numbers section. Moving the TVEP distribution to the language section allows for alignment with the best available revenue estimates and changes in the projections.  The original distribution estimates were based on a projection from January 2024, while the \$884.6 amount for this item is based on actuarial analysis from July 2024. The FY26 Governor's Amended budget will reflect any anticipated changes to the TVEP distribution amounts once projections are completed in January.
5	Education Support and Admin Services / Career and Technical Education	Add Funding for Career and Technical Education Initiatives	\$1,250.0 Gen Fund (UGF) <b>Inc</b>	In FY24, the legislature funded a \$1,500.0 One-Time Increment for Career and Technical Education (CTE) initiatives. The Governor's FY25 request included \$1,500.0 in base funding. The legislature approved partial base funding of \$750.0.  The FY26 proposed \$1,250.0 base Increment provides for the following:

**Department of Education and Early Development**  
**Fiscal Year 2026 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Education Support and Admin Services / Career and Technical Education	Add Funding for Career and Technical Education Initiatives	\$1,250.0 Gen Fund (UGF) <b>Inc</b>	<p>(continued)</p> <p>1. <b>\$210.0</b> to provide \$35.0 in grant funding to six Career and Technical Student Organizations: Business Professionals of America, Educators Rising, Family Careers &amp; Community Leaders of America, Future Farmers of America, Health Occupation Students of America, and Skills USA.</p> <p>2. <b>\$440.0</b> to continue funding for six existing career advisors housed in Department of Labor and Workforce Development Job Centers.</p> <p>3. <b>\$600.0</b> for the electrician and plumbing program. DEED will provide grants to school districts to support programs of study for electrical and plumbing, as well as other high demand or high wage careers. Priority will be given to districts partnering with industry, labor unions, and adult vocational education centers.</p> <p>The FY26 proposed budget also includes a <b>separate \$300.0 One-Time Increment</b> for initial costs to establish the plumbing program and expand the electrician program. The one-time costs include \$275.0 for developing curriculum and guidance for programs of study, and \$25.0 for an awareness campaign.</p>
6	Education Support and Admin Services / Teacher Certification	Maintain Funding for Teacher Apprenticeship, Recruitment, and Retention	\$1,500.0 Gen Fund (UGF) <b>IncM</b>	<p>The FY24 and FY25 budgets each included \$1,500.0 One-Time Increments for teacher apprenticeships, recruitment, and retention. The Governor's FY26 request restores this funding as a base Increment. This will continue to fund recommendations from the Alaska Teacher Retention and Recruitment Working Group's August 2023 Playbook.</p> <p>The Department of Education and Early Development (DEED) was approved by the US Department of Labor as a Teacher Registered Apprenticeship Sponsor. DEED is planning a pilot apprenticeship program to allow paraprofessionals to earn a teaching certificate. In FY25, DEED hired a PFT Program Coordinator 2 position to manage the apprenticeship program.</p> <p>Ongoing programs include a longitudinal exit and stay survey for teachers, and grant funding for the University of Alaska's Statewide Mentor Project.</p>
7	Various	Structure Changes to Adhere to AS 37.078.020(e)	<b>Struct</b>	<p>In FY25, the legislature added intent language in the Governor's Office that read:</p> <p>"It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p>

**Department of Education and Early Development**  
**Fiscal Year 2026 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Various	Structure Changes to Adhere to AS 37.078.020(e)	<b>Struct</b>	<p>(continued)</p> <p>In DEED, the legislature renamed the "State Facilities Rent" appropriation and underlying allocation to "State Facilities Maintenance and Operations". The Governor's FY26 budget renames the appropriation to "Facility Maintenance and Operations" and the underlying allocation to "Facilities Rent State Owned".</p> <p>In the "Mt. Edgecumbe High School" appropriation, The Governor's FY26 budget renames the "Mt. Edgecumbe High School Facilities Maintenance" allocation to "Mt. Edgecumbe High School Facility Operations and Maintenance State Owned".</p> <p>In the "Alaska State Libraries, Archives and Museums" appropriation, The Governor's FY26 budget renames the "Andrew P. Kashevaroff Facilities Maintenance" allocation to "Andrew P. Kashevaroff Facility Operations and Maintenance State Owned".</p>
8	Alaska Commission on Postsecondary Education / Program Administration & Operations	Shift Funding from ASLC I/A Rcpts to Higher Ed Investment Fund to Reflect True Costs of Administering Statutory Programs	<b>Net Zero</b> (\$170.0) I/A Rcpts (Other) \$170.0 High Ed (DGF) <b>FndChg</b>	The Alaska Commission on Postsecondary Education (ACPE) uses Interagency (I/A) receipt authority to bill the Alaska Student Loan Corporation (ASLC). ACPE uses the Higher Education Investment Fund (HEIF) for administrative costs for Alaska Performance Scholarship Awards, Alaska Education Grants, the WWAMI Medical Education program, and Institutional Authorization. ACPE tracks staff time administering each program, and this Fund Change trues up funding to reflect actual program administration costs.
9	Alaska Student Loan Corporation / Loan Servicing	Add Authority to Support Alaska Student Loan Corporation	\$688.5 ASLC Rcpts (Other) <b>Inc</b>	Salary Adjustments made to ACPE include I/A, allowing ACPE to bill ASLC for its portion of expenses. However, the Salary Adjustments did not provide ASLC with additional funding. The additional ASLC Receipts will fund I/A added in ACPE. This includes Fiscal Note funding for provisions in Ch. 5, SLA 2024, and salary, health insurance, and retirement adjustments in ACPE's FY26 Adjusted Base.



## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Education and Early Development

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov			
K-12 Aid to School Districts										
Foundation Program	1,178,065.4	1,166,581.2	1,137,997.6	1,137,997.6	-40,067.8	-3.4 %	-28,583.6	-2.5 %	0.0	
Pupil Transportation	70,780.9	77,900.4	67,812.3	67,812.3	-2,968.6	-4.2 %	-10,088.1	-12.9 %	0.0	
Additional Foundation Funding	87,942.7	175,100.5	461.0	461.0	-87,481.7	-99.5 %	-174,639.5	-99.7 %	0.0	
Additional Non-Foundation Funds	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,336,789.0	1,419,582.1	1,206,270.9	1,206,270.9	-130,518.1	-9.8 %	-213,311.2	-15.0 %	0.0	
K-12 Support										
Residential Schools Program	8,129.6	10,035.8	8,535.8	8,535.8	406.2	5.0 %	-1,500.0	-14.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %	0.0		0.0	
Appropriation Total	13,239.7	15,254.6	13,754.6	13,754.6	514.9	3.9 %	-1,500.0	-9.8 %	0.0	
Education Support and Admin										
Executive Administration	1,293.5	2,019.3	2,075.8	2,075.8	782.3	60.5 %	56.5	2.8 %	0.0	
Administrative Services	3,925.7	4,180.7	4,235.6	4,235.6	309.9	7.9 %	54.9	1.3 %	0.0	
Information Services	1,944.8	2,332.4	2,357.6	2,357.6	412.8	21.2 %	25.2	1.1 %	0.0	
Broadband Assistance Grants	6,711.0	21,000.0	21,001.3	21,001.3	14,290.3	212.9 %	1.3		0.0	
School Finance & Facilities	2,478.9	2,861.8	2,901.0	2,988.0	509.1	20.5 %	126.2	4.4 %	87.0	3.0 %
Child Nutrition	71,796.7	77,319.9	77,345.1	77,465.1	5,668.4	7.9 %	145.2	0.2 %	120.0	0.2 %
Student and School Achievement	380,962.7	202,445.5	176,988.3	177,042.2	-203,920.5	-53.5 %	-25,403.3	-12.5 %	53.9	
Career and Technical Education	0.0	8,222.1	8,233.7	9,783.7	9,783.7	>999 %	1,561.6	19.0 %	1,550.0	18.8 %
Alyeska Reading Academy	4,124.9	0.0	0.0	0.0	-4,124.9	-100.0 %	0.0		0.0	
Teacher Certification	801.7	2,512.7	1,020.9	2,520.9	1,719.2	214.4 %	8.2	0.3 %	1,500.0	146.9 %
Early Learning Coordination	10,092.6	14,897.0	14,908.9	14,908.9	4,816.3	47.7 %	11.9	0.1 %	0.0	
Pre-Kindergarten Grants	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %	0.0		0.0	
Appropriation Total	492,785.4	343,991.3	317,268.1	320,579.0	-172,206.4	-34.9 %	-23,412.3	-6.8 %	3,310.9	1.0 %
AK State Council on the Arts										
AK State Council on the Arts	2,767.5	4,182.7	4,242.0	4,242.0	1,474.5	53.3 %	59.3	1.4 %	0.0	
Appropriation Total	2,767.5	4,182.7	4,242.0	4,242.0	1,474.5	53.3 %	59.3	1.4 %	0.0	

## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Commissions and Boards							
Professional Teaching Practice	259.5	284.6	293.3	293.3	33.8 13.0 %	8.7 3.1 %	0.0
<b>Appropriation Total</b>	<b>259.5</b>	<b>284.6</b>	<b>293.3</b>	<b>293.3</b>	<b>33.8 13.0 %</b>	<b>8.7 3.1 %</b>	<b>0.0</b>
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	13,156.3	14,202.4	14,131.3	14,131.3	975.0 7.4 %	-71.1 -0.5 %	0.0
Mt. Edgecumbe Aquatic Center	491.6	582.3	591.7	591.7	100.1 20.4 %	9.4 1.6 %	0.0
MEHS Facility Oper and Maint	1,597.0	1,194.5	1,194.5	1,194.5	-402.5 -25.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>15,244.9</b>	<b>15,979.2</b>	<b>15,917.5</b>	<b>15,917.5</b>	<b>672.6 4.4 %</b>	<b>-61.7 -0.4 %</b>	<b>0.0</b>
Facility Maintenance and Ops							
Facilities Rent State Owned	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>351.4</b>	<b>718.2</b>	<b>718.2</b>	<b>718.2</b>	<b>366.8 104.4 %</b>	<b>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums							
Library Operations	4,692.7	6,133.6	6,118.4	6,118.4	1,425.7 30.4 %	-15.2 -0.2 %	0.0
Archives	1,280.2	1,638.7	1,670.3	1,745.3	465.1 36.3 %	106.6 6.5 %	75.0 4.5 %
Museum Operations	2,165.4	2,506.0	2,545.1	2,545.1	379.7 17.5 %	39.1 1.6 %	0.0
Online with Libraries (OWL)	355.7	493.0	494.3	494.3	138.6 39.0 %	1.3 0.3 %	0.0
Live Homework Help	75.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0
APK Facility Oper and Maint	1,228.8	1,339.3	1,339.3	1,339.3	110.5 9.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>9,797.8</b>	<b>12,110.6</b>	<b>12,167.4</b>	<b>12,242.4</b>	<b>2,444.6 25.0 %</b>	<b>131.8 1.1 %</b>	<b>75.0 0.6 %</b>
Alaska Postsecondary Education							
Program Admin & Operations	8,375.0	11,469.8	11,758.7	11,797.8	3,422.8 40.9 %	328.0 2.9 %	39.1 0.3 %
WWAMI Medical Education	3,466.9	5,140.1	5,140.1	5,140.1	1,673.2 48.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,841.9</b>	<b>16,609.9</b>	<b>16,898.8</b>	<b>16,937.9</b>	<b>5,096.0 43.0 %</b>	<b>328.0 2.0 %</b>	<b>39.1 0.2 %</b>
AK Student Loan Corporation							
Loan Servicing	7,589.6	9,800.2	9,800.2	10,488.7	2,899.1 38.2 %	688.5 7.0 %	688.5 7.0 %
<b>Appropriation Total</b>	<b>7,589.6</b>	<b>9,800.2</b>	<b>9,800.2</b>	<b>10,488.7</b>	<b>2,899.1 38.2 %</b>	<b>688.5 7.0 %</b>	<b>688.5 7.0 %</b>

## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	7,299.9	14,014.0	14,014.0	14,014.0	6,714.1 92.0 %	0.0	0.0
Alaska Education Grants	5,781.6	7,007.0	7,007.0	7,007.0	1,225.4 21.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,081.5</b>	<b>21,021.0</b>	<b>21,021.0</b>	<b>21,021.0</b>	<b>7,939.5 60.7 %</b>	<b>0.0</b>	<b>0.0</b>
Agencywide Unallocated							
Agencywide Unallocated	0.0	25.3	25.3	0.0	0.0	-25.3 -100.0 %	-25.3 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>25.3</b>	<b>25.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-25.3 -100.0 %</b>	<b>-25.3 -100.0 %</b>
<b>Agency Total</b>	<b>1,903,748.2</b>	<b>1,859,559.7</b>	<b>1,618,377.3</b>	<b>1,622,465.5</b>	<b>-281,282.7 -14.8 %</b>	<b>-237,094.2 -12.8 %</b>	<b>4,088.2 0.3 %</b>
Funding Summary							
Unrestricted General (UGF)	1,365,093.0	1,465,381.9	1,248,647.3	1,251,954.0	-113,139.0 -8.3 %	-213,427.9 -14.6 %	3,306.7 0.3 %
Designated General (DGF)	19,202.6	29,750.8	29,754.7	29,887.7	10,685.1 55.6 %	136.9 0.5 %	133.0 0.4 %
Other State Funds (Other)	61,211.8	72,786.4	73,270.1	73,918.6	12,706.8 20.8 %	1,132.2 1.6 %	648.5 0.9 %
Federal Receipts (Fed)	458,240.8	291,640.6	266,705.2	266,705.2	-191,535.6 -41.8 %	-24,935.4 -8.6 %	0.0

## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov			
K-12 Aid to School Districts										
Foundation Program	1,125,033.7	1,110,860.8	1,082,136.6	1,082,136.6	-42,897.1	-3.8 %	-28,724.2	-2.6 %	0.0	
Pupil Transportation	70,780.9	77,900.4	67,812.3	67,812.3	-2,968.6	-4.2 %	-10,088.1	-12.9 %	0.0	
Additional Foundation Funding	87,443.0	174,663.5	0.0	0.0	-87,443.0	-100.0 %	-174,663.5	-100.0 %	0.0	
Additional Non-Foundation Funds	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,283,257.6	1,363,424.7	1,149,948.9	1,149,948.9	-133,308.7	-10.4 %	-213,475.8	-15.7 %	0.0	
K-12 Support										
Residential Schools Program	8,129.6	10,035.8	8,535.8	8,535.8	406.2	5.0 %	-1,500.0	-14.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %	0.0		0.0	
Appropriation Total	13,239.7	15,254.6	13,754.6	13,754.6	514.9	3.9 %	-1,500.0	-9.8 %	0.0	
Education Support and Admin										
Executive Administration	938.4	1,308.0	1,348.7	1,348.7	410.3	43.7 %	40.7	3.1 %	0.0	
Administrative Services	1,156.8	1,158.0	1,177.5	1,177.5	20.7	1.8 %	19.5	1.7 %	0.0	
Information Services	1,303.3	1,457.4	1,467.3	1,467.3	164.0	12.6 %	9.9	0.7 %	0.0	
Broadband Assistance Grants	6,711.0	21,000.0	21,001.3	21,001.3	14,290.3	212.9 %	1.3		0.0	
School Finance & Facilities	2,377.5	2,738.6	2,777.8	2,864.8	487.3	20.5 %	126.2	4.6 %	87.0	3.1 %
Child Nutrition	87.0	100.2	104.4	224.4	137.4	157.9 %	124.2	124.0 %	120.0	114.9 %
Student and School Achievement	18,412.3	18,362.3	17,882.5	17,806.4	-605.9	-3.3 %	-555.9	-3.0 %	-76.1	-0.4 %
Career and Technical Education	0.0	1,986.2	1,993.0	3,543.0	3,543.0	>999 %	1,556.8	78.4 %	1,550.0	77.8 %
Alyeska Reading Academy	4,124.9	0.0	0.0	0.0	-4,124.9	-100.0 %	0.0		0.0	
Teacher Certification	801.7	2,512.7	1,020.9	2,520.9	1,719.2	214.4 %	8.2	0.3 %	1,500.0	146.9 %
Early Learning Coordination	9,969.7	14,766.7	14,778.6	14,778.6	4,808.9	48.2 %	11.9	0.1 %	0.0	
Pre-Kindergarten Grants	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %	0.0		0.0	
Appropriation Total	54,535.5	71,590.0	69,751.9	72,932.8	18,397.3	33.7 %	1,342.8	1.9 %	3,180.9	4.6 %

## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov		
AK State Council on the Arts									
AK State Council on the Arts	697.7	903.3	953.5	953.5	255.8	36.7 %	50.2	5.6 %	0.0
<b>Appropriation Total</b>	<b>697.7</b>	<b>903.3</b>	<b>953.5</b>	<b>953.5</b>	<b>255.8</b>	<b>36.7 %</b>	<b>50.2</b>	<b>5.6 %</b>	<b>0.0</b>
Commissions and Boards									
Professional Teaching Practice	259.5	284.6	293.3	293.3	33.8	13.0 %	8.7	3.1 %	0.0
<b>Appropriation Total</b>	<b>259.5</b>	<b>284.6</b>	<b>293.3</b>	<b>293.3</b>	<b>33.8</b>	<b>13.0 %</b>	<b>8.7</b>	<b>3.1 %</b>	<b>0.0</b>
Mt. Edgecumbe High School									
Mt. Edgecumbe High School	5,774.2	5,730.6	5,639.2	5,639.2	-135.0	-2.3 %	-91.4	-1.6 %	0.0
Mt. Edgecumbe Aquatic Center	491.6	582.3	591.7	591.7	100.1	20.4 %	9.4	1.6 %	0.0
<b>Appropriation Total</b>	<b>6,265.8</b>	<b>6,312.9</b>	<b>6,230.9</b>	<b>6,230.9</b>	<b>-34.9</b>	<b>-0.6 %</b>	<b>-82.0</b>	<b>-1.3 %</b>	<b>0.0</b>
Facility Maintenance and Ops									
Facilities Rent State Owned	351.4	718.2	718.2	718.2	366.8	104.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>351.4</b>	<b>718.2</b>	<b>718.2</b>	<b>718.2</b>	<b>366.8</b>	<b>104.4 %</b>	<b>0.0</b>		<b>0.0</b>
Libraries, Archives & Museums									
Library Operations	3,513.0	4,160.6	4,240.8	4,240.8	727.8	20.7 %	80.2	1.9 %	0.0
Archives	1,226.0	1,467.2	1,498.8	1,573.8	347.8	28.4 %	106.6	7.3 %	75.0    5.0 %
Museum Operations	2,165.1	2,371.8	2,410.9	2,410.9	245.8	11.4 %	39.1	1.6 %	0.0
Online with Libraries (OWL)	355.7	493.0	494.3	494.3	138.6	39.0 %	1.3	0.3 %	0.0
Live Homework Help	75.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0
APK Facility Oper and Maint	1,228.8	1,339.3	1,339.3	1,339.3	110.5	9.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>8,563.6</b>	<b>9,831.9</b>	<b>9,984.1</b>	<b>10,059.1</b>	<b>1,495.5</b>	<b>17.5 %</b>	<b>227.2</b>	<b>2.3 %</b>	<b>75.0    0.8 %</b>
Alaska Postsecondary Education									
Program Admin & Operations	576.4	626.1	580.2	789.3	212.9	36.9 %	163.2	26.1 %	209.1    36.0 %
WWAMI Medical Education	3,466.9	5,140.1	5,140.1	5,140.1	1,673.2	48.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,043.3</b>	<b>5,766.2</b>	<b>5,720.3</b>	<b>5,929.4</b>	<b>1,886.1</b>	<b>46.6 %</b>	<b>163.2</b>	<b>2.8 %</b>	<b>209.1    3.7 %</b>

## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	7,299.9	14,014.0	14,014.0	14,014.0	6,714.1 92.0 %	0.0	0.0
Alaska Education Grants	5,781.6	7,007.0	7,007.0	7,007.0	1,225.4 21.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,081.5</b>	<b>21,021.0</b>	<b>21,021.0</b>	<b>21,021.0</b>	<b>7,939.5 60.7 %</b>	<b>0.0</b>	<b>0.0</b>
Agencywide Unallocated							
Agencywide Unallocated	0.0	25.3	25.3	0.0	0.0	-25.3 -100.0 %	-25.3 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>25.3</b>	<b>25.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-25.3 -100.0 %</b>	<b>-25.3 -100.0 %</b>
<b>Agency Total</b>	<b>1,384,295.6</b>	<b>1,495,132.7</b>	<b>1,278,402.0</b>	<b>1,281,841.7</b>	<b>-102,453.9 -7.4 %</b>	<b>-213,291.0 -14.3 %</b>	<b>3,439.7 0.3 %</b>
Funding Summary							
Unrestricted General (UGF)	1,365,093.0	1,465,381.9	1,248,647.3	1,251,954.0	-113,139.0 -8.3 %	-213,427.9 -14.6 %	3,306.7 0.3 %
Designated General (DGF)	19,202.6	29,750.8	29,754.7	29,887.7	10,685.1 55.6 %	136.9 0.5 %	133.0 0.4 %

## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
K-12 Aid to School Districts							
Foundation Program	1,125,033.7	1,110,860.8	1,082,136.6	1,082,136.6	-42,897.1   -3.8 %	-28,724.2   -2.6 %	0.0
Pupil Transportation	70,780.9	77,900.4	67,812.3	67,812.3	-2,968.6   -4.2 %	-10,088.1   -12.9 %	0.0
Additional Foundation Funding	87,443.0	174,663.5	0.0	0.0	-87,443.0   -100.0 %	-174,663.5   -100.0 %	0.0
Additional Non-Foundation Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,283,257.6</b>	<b>1,363,424.7</b>	<b>1,149,948.9</b>	<b>1,149,948.9</b>	<b>-133,308.7   -10.4 %</b>	<b>-213,475.8   -15.7 %</b>	<b>0.0</b>
K-12 Support							
Residential Schools Program	8,129.6	10,035.8	8,535.8	8,535.8	406.2   5.0 %	-1,500.0   -14.9 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	4,010.1	4,118.8	4,118.8	4,118.8	108.7   2.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,239.7</b>	<b>15,254.6</b>	<b>13,754.6</b>	<b>13,754.6</b>	<b>514.9   3.9 %</b>	<b>-1,500.0   -9.8 %</b>	<b>0.0</b>
Education Support and Admin							
Executive Administration	938.4	1,308.0	1,348.7	1,348.7	410.3   43.7 %	40.7   3.1 %	0.0
Administrative Services	1,156.8	1,158.0	1,177.5	1,177.5	20.7   1.8 %	19.5   1.7 %	0.0
Information Services	1,303.3	1,457.4	1,467.3	1,467.3	164.0   12.6 %	9.9   0.7 %	0.0
Broadband Assistance Grants	6,711.0	21,000.0	21,001.3	21,001.3	14,290.3   212.9 %	1.3	0.0
School Finance & Facilities	2,377.5	2,738.6	2,777.8	2,864.8	487.3   20.5 %	126.2   4.6 %	87.0   3.1 %
Child Nutrition	87.0	100.2	104.4	224.4	137.4   157.9 %	124.2   124.0 %	120.0   114.9 %
Student and School Achievement	17,855.5	17,401.6	16,921.8	16,921.8	-933.7   -5.2 %	-479.8   -2.8 %	0.0
Career and Technical Education	0.0	1,986.2	1,993.0	3,543.0	3,543.0   >999 %	1,556.8   78.4 %	1,550.0   77.8 %
Alyeska Reading Academy	4,124.9	0.0	0.0	0.0	-4,124.9   -100.0 %	0.0	0.0
Teacher Certification	125.2	1,630.0	132.6	1,632.6	1,507.4   >999 %	2.6   0.2 %	1,500.0   >999 %
Early Learning Coordination	9,969.7	14,766.7	14,778.6	14,778.6	4,808.9   48.2 %	11.9   0.1 %	0.0
Pre-Kindergarten Grants	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0   -28.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>53,302.2</b>	<b>69,746.6</b>	<b>67,902.9</b>	<b>71,159.9</b>	<b>17,857.7   33.5 %</b>	<b>1,413.3   2.0 %</b>	<b>3,257.0   4.8 %</b>

## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
AK State Council on the Arts							
AK State Council on the Arts	696.5	892.4	902.6	902.6	206.1 29.6 %	10.2 1.1 %	0.0
<b>Appropriation Total</b>	<b>696.5</b>	<b>892.4</b>	<b>902.6</b>	<b>902.6</b>	<b>206.1 29.6 %</b>	<b>10.2 1.1 %</b>	<b>0.0</b>
Commissions and Boards							
Professional Teaching Practice	91.7	100.7	105.2	105.2	13.5 14.7 %	4.5 4.5 %	0.0
<b>Appropriation Total</b>	<b>91.7</b>	<b>100.7</b>	<b>105.2</b>	<b>105.2</b>	<b>13.5 14.7 %</b>	<b>4.5 4.5 %</b>	<b>0.0</b>
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	5,718.8	5,675.2	5,583.8	5,583.8	-135.0 -2.4 %	-91.4 -1.6 %	0.0
Mt. Edgecumbe Aquatic Center	353.3	432.3	441.7	441.7	88.4 25.0 %	9.4 2.2 %	0.0
<b>Appropriation Total</b>	<b>6,072.1</b>	<b>6,107.5</b>	<b>6,025.5</b>	<b>6,025.5</b>	<b>-46.6 -0.8 %</b>	<b>-82.0 -1.3 %</b>	<b>0.0</b>
Facility Maintenance and Ops							
Facilities Rent State Owned	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>351.4</b>	<b>718.2</b>	<b>718.2</b>	<b>718.2</b>	<b>366.8 104.4 %</b>	<b>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums							
Library Operations	3,511.3	4,107.8	4,188.0	4,188.0	676.7 19.3 %	80.2 2.0 %	0.0
Archives	1,226.0	1,457.2	1,488.8	1,563.8	337.8 27.6 %	106.6 7.3 %	75.0 5.0 %
Museum Operations	1,685.4	1,814.6	1,853.7	1,853.7	168.3 10.0 %	39.1 2.2 %	0.0
Online with Libraries (OWL)	355.7	493.0	494.3	494.3	138.6 39.0 %	1.3 0.3 %	0.0
Live Homework Help	75.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0
APK Facility Oper and Maint	1,228.4	1,239.3	1,239.3	1,239.3	10.9 0.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,081.8</b>	<b>9,111.9</b>	<b>9,264.1</b>	<b>9,339.1</b>	<b>1,257.3 15.6 %</b>	<b>227.2 2.5 %</b>	<b>75.0 0.8 %</b>
Agencywide Unallocated							
Agencywide Unallocated	0.0	25.3	25.3	0.0	0.0	-25.3 -100.0 %	-25.3 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>25.3</b>	<b>25.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-25.3 -100.0 %</b>	<b>-25.3 -100.0 %</b>



## 2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Education and Early Development**

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Agency Total</b>	1,365,093.0	1,465,381.9	1,248,647.3	1,251,954.0	-113,139.0 -8.3 %	-213,427.9 -14.6 %	3,306.7 0.3 %
Funding Summary							
Unrestricted General (UGF)	1,365,093.0	1,465,381.9	1,248,647.3	1,251,954.0	-113,139.0 -8.3 %	-213,427.9 -14.6 %	3,306.7 0.3 %

## 2025 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Education and Early Development

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>1,903,748.2</b>	<b>1,859,559.7</b>	<b>1,618,377.3</b>	<b>1,622,465.5</b>	<b>-281,282.7</b>	<b>-14.8 %</b>	<b>-237,094.2</b>	<b>-12.8 %</b>	<b>4,088.2</b>	<b>0.3 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	35,876.1	40,931.8	41,658.6	41,814.0	5,937.9	16.6 %	882.2	2.2 %	155.4	0.4 %
2 Travel	1,655.0	2,428.4	2,250.5	2,268.5	613.5	37.1 %	-159.9	-6.6 %	18.0	0.8 %
3 Services	55,284.9	67,830.2	64,768.2	68,012.3	12,727.4	23.0 %	182.1	0.3 %	3,244.1	5.0 %
4 Commodities	4,192.6	1,405.3	1,358.5	1,385.3	-2,807.3	-67.0 %	-20.0	-1.4 %	26.8	2.0 %
5 Capital Outlay	10.6	171.2	30.0	30.0	19.4	183.0 %	-141.2	-82.5 %	0.0	
7 Grants, Benefits	1,806,729.0	1,746,792.8	1,508,311.5	1,508,955.4	-297,773.6	-16.5 %	-237,837.4	-13.6 %	643.9	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	312,414.3	249,264.8	245,389.4	245,389.4	-67,024.9	-21.5 %	-3,875.4	-1.6 %	0.0	
1003 GF/Match (UGF)	1,062.5	1,325.1	1,346.8	1,346.8	284.3	26.8 %	21.7	1.6 %	0.0	
1004 Gen Fund (UGF)	1,363,649.9	1,463,629.0	1,246,922.7	1,250,229.4	-113,420.5	-8.3 %	-213,399.6	-14.6 %	3,306.7	0.3 %
1005 GF/Prgm (DGF)	1,581.3	2,065.7	2,076.8	2,115.9	534.6	33.8 %	50.2	2.4 %	39.1	1.9 %
1007 I/A Rcpts (Other)	19,267.0	24,654.1	25,103.3	24,933.3	5,666.3	29.4 %	279.2	1.1 %	-170.0	-0.7 %
1014 Donat Comm (Fed)	261.5	520.8	524.8	524.8	263.3	100.7 %	4.0	0.8 %	0.0	
1037 GF/MH (UGF)	380.6	427.8	377.8	377.8	-2.8	-0.7 %	-50.0	-11.7 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	32,240.7	34,929.4	35,070.0	35,070.0	2,829.3	8.8 %	140.6	0.4 %	0.0	
1092 MHTAAR (Other)	110.6	134.7	0.0	130.0	19.4	17.5 %	-4.7	-3.5 %	130.0	>999 %
1106 ASLC Rcpts (Other)	7,589.6	9,800.2	9,800.2	10,488.7	2,899.1	38.2 %	688.5	7.0 %	688.5	7.0 %
1108 Stat Desig (Other)	2,003.9	3,238.0	3,266.6	3,266.6	1,262.7	63.0 %	28.6	0.9 %	0.0	
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	556.8	960.7	960.7	884.6	327.8	58.9 %	-76.1	-7.9 %	-76.1	-7.9 %
1226 High Ed (DGF)	17,064.5	26,724.4	26,677.2	26,847.2	9,782.7	57.3 %	122.8	0.5 %	170.0	0.6 %
1234 LicPlates (DGF)	0.0	0.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0	
1265 COVID Fed (Fed)	124,774.0	21,064.0	0.0	0.0	-124,774.0	-100.0 %	-21,064.0	-100.0 %	0.0	

## 2025 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<u>Positions</u>							
Perm Full Time	285	281	281	281	-4 -1.4 %	0	0
Perm Part Time	12	13	13	13	1 8.3 %	0	0
Temporary	16	12	12	12	-4 -25.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,365,093.0	1,465,381.9	1,248,647.3	1,251,954.0	-113,139.0 -8.3 %	-213,427.9 -14.6 %	3,306.7 0.3 %
Designated General (DGF)	19,202.6	29,750.8	29,754.7	29,887.7	10,685.1 55.6 %	136.9 0.5 %	133.0 0.4 %
Other State Funds (Other)	61,211.8	72,786.4	73,270.1	73,918.6	12,706.8 20.8 %	1,132.2 1.6 %	648.5 0.9 %
Federal Receipts (Fed)	458,240.8	291,640.6	266,705.2	266,705.2	-191,535.6 -41.8 %	-24,935.4 -8.6 %	0.0

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## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,178,065.4	1,166,581.2	1,137,997.6	1,137,997.6	-40,067.8	-3.4 %	-28,583.6	-2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,178,065.4	1,166,581.2	1,137,997.6	1,137,997.6	-40,067.8	-3.4 %	-28,583.6	-2.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,125,033.7	1,110,860.8	1,082,136.6	1,082,136.6	-42,897.1	-3.8 %	-28,724.2	-2.6 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0
1066 Pub School (Other)	32,240.7	34,929.4	35,070.0	35,070.0	2,829.3	8.8 %	140.6	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
L FY25 Enrolled Language	25LangEn	1,145,790.2	0.0	0.0	0.0	0.0	0.0	1,145,790.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,110,860.8										
1066 Pub School (Other)		34,929.4										
<b>FY25 Enrolled Total</b>		<b>1,166,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,166,581.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>1,166,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,166,581.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>1,166,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,166,581.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse FY2025 Estimated Found. Program Expenditures from Public Education Fund Sec49(h) Ch7 SLA2024 P116 L27 (HB268)	OTI	-1,145,790.2	0.0	0.0	0.0	0.0	0.0	-1,145,790.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,110,860.8										
1066 Pub School (Other)		-34,929.4										
L FY2026 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	1,117,206.6	0.0	0.0	0.0	0.0	0.0	1,117,206.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,082,136.6										
1066 Pub School (Other)		35,070.0										
<b>FY26 Adjusted Base Total</b>		<b>1,137,997.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,137,997.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>1,137,997.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,137,997.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	70,780.9	77,900.4	67,812.3	67,812.3	-2,968.6	-4.2 %	-10,088.1	-12.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	70,780.9	77,900.4	67,812.3	67,812.3	-2,968.6	-4.2 %	-10,088.1	-12.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	70,780.9	77,900.4	67,812.3	67,812.3	-2,968.6	-4.2 %	-10,088.1	-12.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
L FY25 Enrolled Language 1004 Gen Fund (UGF) 77,900.4	25LangEn	77,900.4	0.0	0.0	0.0	0.0	0.0	77,900.4	0.0	0	0	0
<b>FY25 Enrolled Total</b>		77,900.4	0.0	0.0	0.0	0.0	0.0	77,900.4	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		77,900.4	0.0	0.0	0.0	0.0	0.0	77,900.4	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		77,900.4	0.0	0.0	0.0	0.0	0.0	77,900.4	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse FY2025 Pupil Transportation Expenditures from Public Education Fund Sec49(i) Ch7 SLA2024 P117 L4 (HB268) 1004 Gen Fund (UGF) -70,594.5	OTI	-70,594.5	0.0	0.0	0.0	0.0	0.0	-70,594.5	0.0	0	0	0
L Reverse Add'l \$7.3 Million Distributed to Districts According to Pup Trans Formula Sec36(i) Ch7 SLA2024 P106 L10 (HB268) 1004 Gen Fund (UGF) -7,305.9	OTI	-7,305.9	0.0	0.0	0.0	0.0	0.0	-7,305.9	0.0	0	0	0
L FY2026 Pupil Transportation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 67,812.3	MisAdj	67,812.3	0.0	0.0	0.0	0.0	0.0	67,812.3	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		67,812.3	0.0	0.0	0.0	0.0	0.0	67,812.3	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		67,812.3	0.0	0.0	0.0	0.0	0.0	67,812.3	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	87,942.7	175,100.5	461.0	461.0	-87,481.7 -99.5 %	-174,639.5 -99.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	87,942.7	175,100.5	461.0	461.0	-87,481.7 -99.5 %	-174,639.5 -99.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	87,443.0	174,663.5	0.0	0.0	-87,443.0 -100.0 %	-174,663.5 -100.0 %	0.0
1108 Stat Desig (Other)	499.7	437.0	461.0	461.0	-38.7 -7.7 %	24.0 5.5 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
L FY25 Enrolled Language	25LangEn	175,100.5	0.0	0.0	0.0	0.0	0.0	175,100.5	0.0	0	0	0
1004 Gen Fund (UGF)		174,663.5										
1108 Stat Desig (Other)		437.0										
<b>FY25 Enrolled Total</b>		175,100.5	0.0	0.0	0.0	0.0	0.0	175,100.5	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		175,100.5	0.0	0.0	0.0	0.0	0.0	175,100.5	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		175,100.5	0.0	0.0	0.0	0.0	0.0	175,100.5	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Additional Foundation Funding Equivalent to \$680 in BSA Sec36(g) Ch7 SLA2024 P105 L21 (HB268)	OTI	-174,663.5	0.0	0.0	0.0	0.0	0.0	-174,663.5	0.0	0	0	0
1004 Gen Fund (UGF)		-174,663.5										
L Reverse FY2025 Additional Found Fund from Dividend Donations to Div Raffle Fund Sec36(a) Ch7 SLA2024 P104 L16 (HB268)	OTI	-437.0	0.0	0.0	0.0	0.0	0.0	-437.0	0.0	0	0	0
1108 Stat Desig (Other)		-437.0										
L FY2026 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund	IncM	461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
1108 Stat Desig (Other)		461.0										
<b>FY26 Adjusted Base Total</b>		461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Non-Foundation Funding**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts**  
**Allocation: Additional Non-Foundation Funding**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
L FY25 Enrolled Language 1004 Gen Fund (UGF) 17,093.5 <b>FY25 Enrolled Total</b>	25LangEn	17,093.5	0.0	0.0	0.0	0.0	0.0	17,093.5	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Funding to School Districts to Satisfy FY2022 Federal MOE Requirement Sec36(f) Ch7 SLA2024 P105 L13 (HB268) 1004 Gen Fund (UGF) -11,893.5	Veto	-11,893.5	0.0	0.0	0.0	0.0	0.0	-11,893.5	0.0	0	0	0
L \$180 to Each School District for K-3 and \$100 for K-3 in Title I Schools Sec36(h) Ch7 SLA2024 P105 L28 (HB268) 1004 Gen Fund (UGF) -5,200.0 <b>FY25 Authorized Total</b>	Veto	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
<b>FY26 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	8,129.6	10,035.8	8,535.8	8,535.8	406.2	5.0 %	-1,500.0	-14.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	8,129.6	10,035.8	8,535.8	8,535.8	406.2	5.0 %	-1,500.0	-14.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,129.6	10,035.8	8,535.8	8,535.8	406.2	5.0 %	-1,500.0	-14.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 8,535.8	25Enroll	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Extend Residential Schools Multi-Year Program Funding to FY25 Under Sec65(e) Ch11 P174 L06 SLA2022 (HB281) (FY23-FY25) 1004 Gen Fund (UGF) 1,500.0	CarryFwd	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<b>FY25 Authorized Total</b>		10,035.8	0.0	0.0	0.0	0.0	0.0	10,035.8	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		10,035.8	0.0	0.0	0.0	0.0	0.0	10,035.8	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Extend Residential Schools M-Y Program Funding to FY25 Under Sec65(e) Ch11 P174 L6 SLA2022 (HB281) (FY23-FY25) 1004 Gen Fund (UGF) -1,500.0	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: K-12 Support**  
**Allocation: Youth in Detention**

**Agency: Department of Education and Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
<b>FY26 Adjusted Base Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: K-12 Support  
Allocation: Special Schools**

**Agency: Department of Education and Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	*** FY25 Enrolled *** 4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
1004 Gen Fund (UGF)		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
<b>FY25 Enrolled Total</b>		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
*** Changes from FY25 Enrolled to FY25 Authorized ***												
<b>FY25 Authorized Total</b>		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
*** Changes from FY25 Authorized to FY25 Management Plan ***												
<b>FY25 Management Plan Total</b>		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
*** Changes from FY25 Management Plan to FY26 Adjusted Base ***												
<b>FY26 Adjusted Base Total</b>		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
*** Changes from FY26 Adjusted Base to FY26 Gov (12/12) ***												
<b>FY26 Gov (12/12) Total</b>		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Executive Administration**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,293.5	2,019.3	2,075.8	2,075.8	782.3 60.5 %	56.5 2.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	992.1	1,555.0	1,701.1	1,701.1	709.0 71.5 %	146.1 9.4 %	0.0
2 Travel	112.3	242.6	242.6	242.6	130.3 116.0 %	0.0	0.0
3 Services	176.6	198.7	114.1	114.1	-62.5 -35.4 %	-84.6 -42.6 %	0.0
4 Commodities	12.5	23.0	18.0	18.0	5.5 44.0 %	-5.0 -21.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	938.4	1,308.0	1,348.7	1,348.7	410.3 43.7 %	40.7 3.1 %	0.0
1007 I/A Rcpts (Other)	355.1	711.3	727.1	727.1	372.0 104.8 %	15.8 2.2 %	0.0
<u>Positions</u>							
Perm Full Time	7	9	9	9	2 28.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll											
1004 Gen Fund (UGF)		1,089.3										
1007 I/A Rcpts (Other)		684.7										
<b>FY25 Enrolled Total</b>		<b>1,774.0</b>	<b>1,377.1</b>	<b>163.1</b>	<b>219.3</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1007 I/A Rcpts (Other)		11.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1007 I/A Rcpts (Other)		15.6										
Official Language; Council for Alaska Native Language Ch48 SLA2024 (HB26) (Sec2 Ch7 SLA2024 P45 L17 (HB268))	FisNot25	173.4	137.9	14.0	16.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		173.4										
<b>FY25 Authorized Total</b>		<b>2,019.3</b>	<b>1,586.9</b>	<b>177.1</b>	<b>235.8</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Administrative Assistant 2 for Administrative Support in the Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority from Personal Services and Services for Anticipated Travel and Commodities Expenditures	LIT	0.0	-31.9	65.5	-37.1	3.5	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>2,019.3</b>	<b>1,555.0</b>	<b>242.6</b>	<b>198.7</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reduce Second Year of Official Lang; Council of Alaska Native Lng Ch48 SLA2024 (HB26) (Sec2 Ch7 SLA2024 P45 L15 (HB268))	FN0TI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1007 I/A Rcpts (Other)		15.8										
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	84.6	0.0	-84.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		<b>2,075.8</b>	<b>1,701.1</b>	<b>242.6</b>	<b>114.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>2,075.8</b>	<b>1,701.1</b>	<b>242.6</b>	<b>114.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Administrative Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	3,925.7	4,180.7	4,235.6	4,235.6	309.9	7.9 %	54.9	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,012.8	2,130.0	2,184.9	2,184.9	172.1	8.6 %	54.9	2.6 %	0.0
2 Travel	1.3	2.8	2.8	2.8	1.5	115.4 %	0.0		0.0
3 Services	1,876.2	1,997.3	1,997.3	1,997.3	121.1	6.5 %	0.0		0.0
4 Commodities	35.4	50.6	50.6	50.6	15.2	42.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.1	145.1	145.1	145.1	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,156.8	1,158.0	1,177.5	1,177.5	20.7	1.8 %	19.5	1.7 %	0.0
1007 I/A Rcpts (Other)	2,623.8	2,877.6	2,913.0	2,913.0	289.2	11.0 %	35.4	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,479.8	2,171.5	8.4	2,249.3	50.6	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		145.1										
1004 Gen Fund (UGF)		1,272.4										
1007 I/A Rcpts (Other)		3,062.3										
<b>FY25 Enrolled Total</b>		<b>4,479.8</b>	<b>2,171.5</b>	<b>8.4</b>	<b>2,249.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		2.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		3.7										
<b>FY25 Authorized Total</b>		<b>4,495.4</b>	<b>2,187.1</b>	<b>8.4</b>	<b>2,249.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Travel and Services for Anticipated Personal Services Expenditures	LIT	0.0	66.6	-5.6	-61.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Information Services to Align with Anticipated Personal Services and Services Expenditures	TrOut	-314.7	-123.7	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.7										
1007 I/A Rcpts (Other)		-191.0										
<b>FY25 Management Plan Total</b>		<b>4,180.7</b>	<b>2,130.0</b>	<b>2.8</b>	<b>1,997.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		35.4										
<b>FY26 Adjusted Base Total</b>		<b>4,235.6</b>	<b>2,184.9</b>	<b>2.8</b>	<b>1,997.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>4,235.6</b>	<b>2,184.9</b>	<b>2.8</b>	<b>1,997.3</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Information Services**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,944.8	2,332.4	2,357.6	2,357.6	412.8 21.2 %	25.2 1.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	800.5	1,271.4	1,296.6	1,296.6	496.1 62.0 %	25.2 2.0 %	0.0
2 Travel	1.4	4.5	4.5	4.5	3.1 221.4 %	0.0	0.0
3 Services	997.5	1,056.5	1,056.5	1,056.5	59.0 5.9 %	0.0	0.0
4 Commodities	145.4	0.0	0.0	0.0	-145.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,303.3	1,457.4	1,467.3	1,467.3	164.0 12.6 %	9.9 0.7 %	0.0
1007 I/A Rcpts (Other)	641.5	875.0	890.3	890.3	248.8 38.8 %	15.3 1.7 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# **2025 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,008.7	1,209.0	6.7	702.6	90.4	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,324.7										
1007 I/A Rcpts (Other)		684.0										
<b>FY25 Enrolled Total</b>		<b>2,008.7</b>	<b>1,209.0</b>	<b>6.7</b>	<b>702.6</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
<b>FY25 Authorized Total</b>		<b>2,017.7</b>	<b>1,218.0</b>	<b>6.7</b>	<b>702.6</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Authority from Administrative Services to Align with Anticipated Personal Services and Services Expenditures	TrIn	314.7	123.7	0.0	191.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.7										
1007 I/A Rcpts (Other)		191.0										
Align Authority with Anticipated Expenditures	LIT	0.0	67.3	0.0	-67.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority from Personal Services, Travel, and Commodities for Anticipated Services Expenditures	LIT	0.0	-137.6	-2.2	230.2	-90.4	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>2,332.4</b>	<b>1,271.4</b>	<b>4.5</b>	<b>1,056.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1007 I/A Rcpts (Other)		15.3										
<b>FY26 Adjusted Base Total</b>		<b>2,357.6</b>	<b>1,296.6</b>	<b>4.5</b>	<b>1,056.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>2,357.6</b>	<b>1,296.6</b>	<b>4.5</b>	<b>1,056.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Broadband Assistance Grants**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	6,711.0	21,000.0	21,001.3	21,001.3	14,290.3	212.9 %	1.3		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	129.7	134.6	134.6	134.6	>999 %	4.9	3.8 %	0.0
2 Travel	0.0	9.2	9.2	9.2	9.2	>999 %	0.0		0.0
3 Services	633.7	403.9	400.3	400.3	-233.4	-36.8 %	-3.6	-0.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,077.3	20,457.2	20,457.2	20,457.2	14,379.9	236.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,711.0	21,000.0	21,001.3	21,001.3	14,290.3	212.9 %	1.3		0.0
<u>Positions</u>									
Perm Full Time	0	1	1	1	1	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Broadband Assistance Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,797.9	0.0	0.0	576.2	0.0	0.0	6,221.7	0.0	0	0	0
1004 Gen Fund (UGF)		6,797.9			576.2	0.0	0.0	6,221.7	0.0	0	0	0
<b>FY25 Enrolled Total</b>		6,797.9	0.0	0.0	576.2	0.0	0.0	6,221.7	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Internet for Schools Ch1 SLA2024 (HB193) (Sec2 Ch7 SLA2024 P47 L30 (HB268))	FisNot25	25,381.0	0.0	0.0	381.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,381.0			381.0	0.0	0.0	25,000.0	0.0	0	0	0
Internet For Schools Ch1 SLA2024 (HB193) (Sec2 Ch7 SLA2024 P47 L30 (HB268))	Veto	-11,178.9	0.0	0.0	0.0	0.0	0.0	-11,178.9	0.0	0	0	0
1004 Gen Fund (UGF)		-11,178.9			0.0	0.0	0.0	-11,178.9	0.0	0	0	0
<b>FY25 Authorized Total</b>		21,000.0	0.0	0.0	957.2	0.0	0.0	20,042.8	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Services for Anticipated Personal Services, Travel, and Grants and Benefits Expenditures	LIT	0.0	129.7	9.2	-553.3	0.0	0.0	414.4	0.0	0	0	0
Transfer Project Coordinator from School Finance and Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY25 Management Plan Total</b>		21,000.0	129.7	9.2	403.9	0.0	0.0	20,457.2	0.0	1	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3			0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		21,001.3	134.6	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		21,001.3	134.6	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: School Finance & Facilities**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	2,478.9	2,861.8	2,901.0	2,988.0	509.1	20.5 %	126.2	4.4 %	87.0	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,583.7	1,837.2	1,876.4	1,876.4	292.7	18.5 %	39.2	2.1 %	0.0	
2 Travel	41.7	73.6	73.6	73.6	31.9	76.5 %	0.0		0.0	
3 Services	741.5	826.1	826.1	913.1	171.6	23.1 %	87.0	10.5 %	87.0	10.5 %
4 Commodities	1.0	1.7	1.7	1.7	0.7	70.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	111.0	123.2	123.2	123.2	12.2	11.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,377.5	2,738.6	2,777.8	2,864.8	487.3	20.5 %	126.2	4.6 %	87.0	3.1 %
1007 I/A Rcpts (Other)	101.4	123.2	123.2	123.2	21.8	21.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,847.4	1,959.1	78.0	804.3	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		2,724.2										
1007 I/A Rcpts (Other)		123.2										
<b>FY25 Enrolled Total</b>		<b>2,847.4</b>	<b>1,959.1</b>	<b>78.0</b>	<b>804.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
<b>FY25 Authorized Total</b>		<b>2,861.8</b>	<b>1,973.5</b>	<b>78.0</b>	<b>804.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Personal Services, Travel, and Commodities for Anticipated Services and Grants Expenditures	LIT	0.0	-136.3	-4.4	21.8	-4.3	0.0	123.2	0.0	0	0	0
Transfer Project Coordinator to Broadband Assistance Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY25 Management Plan Total</b>		<b>2,861.8</b>	<b>1,837.2</b>	<b>73.6</b>	<b>826.1</b>	<b>1.7</b>	<b>0.0</b>	<b>123.2</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
<b>FY26 Adjusted Base Total</b>		<b>2,901.0</b>	<b>1,876.4</b>	<b>73.6</b>	<b>826.1</b>	<b>1.7</b>	<b>0.0</b>	<b>123.2</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Alaska Vocational Technical Center School Bus Driver Instructor Training	Inc	37.0	0.0	0.0	37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.0										
Update Alaska School Bus Driver Training Instructor Manual (2000 Edition)	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY26 Gov (12/12) Total</b>		<b>2,988.0</b>	<b>1,876.4</b>	<b>73.6</b>	<b>913.1</b>	<b>1.7</b>	<b>0.0</b>	<b>123.2</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Child Nutrition**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	71,796.7	77,319.9	77,345.1	77,465.1	5,668.4 7.9 %	145.2 0.2 %	120.0 0.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,198.9	1,344.6	1,369.8	1,369.8	170.9 14.3 %	25.2 1.9 %	0.0
2 Travel	51.4	154.2	154.2	154.2	102.8 200.0 %	0.0	0.0
3 Services	3,760.7	6,789.0	6,789.0	6,789.0	3,028.3 80.5 %	0.0	0.0
4 Commodities	1.1	1.6	1.6	1.6	0.5 45.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	66,784.6	69,030.5	69,030.5	69,150.5	2,365.9 3.5 %	120.0 0.2 %	120.0 0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	71,448.2	76,698.9	76,715.9	76,715.9	5,267.7 7.4 %	17.0	0.0
1003 GF/Match (UGF)	78.9	83.6	87.4	87.4	8.5 10.8 %	3.8 4.5 %	0.0
1004 Gen Fund (UGF)	8.1	16.6	17.0	137.0	128.9 >999 %	120.4 725.3 %	120.0 705.9 %
1014 Donat Comm (Fed)	261.5	520.8	524.8	524.8	263.3 100.7 %	4.0 0.8 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	77,319.9	1,394.4	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1
1002 Fed Rcpts (Fed)		76,698.9										
1003 GF/Match (UGF)		83.6										
1004 Gen Fund (UGF)		16.6										
1014 Donat Comm (Fed)		520.8										
<b>FY25 Enrolled Total</b>		<b>77,319.9</b>	<b>1,394.4</b>	<b>109.9</b>	<b>4,452.3</b>	<b>0.2</b>	<b>0.0</b>	<b>71,363.1</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>77,319.9</b>	<b>1,394.4</b>	<b>109.9</b>	<b>4,452.3</b>	<b>0.2</b>	<b>0.0</b>	<b>71,363.1</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Expired Project Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority from Personal Services and Grants for Anticipated Travel, Services, and Commodities Expenditures	LIT	0.0	-49.8	44.3	2,336.7	1.4	0.0	-2,332.6	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>77,319.9</b>	<b>1,344.6</b>	<b>154.2</b>	<b>6,789.0</b>	<b>1.6</b>	<b>0.0</b>	<b>69,030.5</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.0										
1003 GF/Match (UGF)		3.8										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		4.0										
<b>FY26 Adjusted Base Total</b>		<b>77,345.1</b>	<b>1,369.8</b>	<b>154.2</b>	<b>6,789.0</b>	<b>1.6</b>	<b>0.0</b>	<b>69,030.5</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
L Add Child and Adult Care Food Program On-Site Monitoring Grant (FY26-FY28)	MultiYr	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
<b>FY26 Gov (12/12) Total</b>		<b>77,465.1</b>	<b>1,369.8</b>	<b>154.2</b>	<b>6,789.0</b>	<b>1.6</b>	<b>0.0</b>	<b>69,150.5</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>380,962.7</b>	<b>202,445.5</b>	<b>176,988.3</b>	<b>177,042.2</b>	<b>-203,920.5</b>	<b>-53.5 %</b>	<b>-25,403.3</b>	<b>-12.5 %</b>	<b>53.9</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	7,922.2	8,486.1	8,355.0	8,462.8	540.6	6.8 %	-23.3	-0.3 %	107.8	1.3 %
2 Travel	435.6	801.6	633.7	641.7	206.1	47.3 %	-159.9	-19.9 %	8.0	1.3 %
3 Services	22,030.0	22,226.3	20,697.6	20,710.0	-1,320.0	-6.0 %	-1,516.3	-6.8 %	12.4	0.1 %
4 Commodities	2,291.2	323.9	307.1	308.9	-1,982.3	-86.5 %	-15.0	-4.6 %	1.8	0.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	348,283.7	170,607.6	146,994.9	146,918.8	-201,364.9	-57.8 %	-23,688.8	-13.9 %	-76.1	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	237,943.9	161,903.3	157,984.4	157,984.4	-79,959.5	-33.6 %	-3,918.9	-2.4 %	0.0	
1003 GF/Match (UGF)	287.1	0.0	0.0	0.0	-287.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	17,187.8	16,973.8	16,544.0	16,544.0	-643.8	-3.7 %	-429.8	-2.5 %	0.0	
1007 I/A Rcpts (Other)	808.6	1,072.0	1,072.4	1,072.4	263.8	32.6 %	0.4		0.0	
1037 GF/MH (UGF)	380.6	427.8	377.8	377.8	-2.8	-0.7 %	-50.0	-11.7 %	0.0	
1092 MHTAAR (Other)	110.6	134.7	0.0	130.0	19.4	17.5 %	-4.7	-3.5 %	130.0	>999 %
1108 Stat Desig (Other)	1.1	49.0	49.0	49.0	47.9	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	556.8	960.7	960.7	884.6	327.8	58.9 %	-76.1	-7.9 %	-76.1	-7.9 %
1265 COVID Fed (Fed)	123,686.2	20,924.2	0.0	0.0	-123,686.2	-100.0 %	-20,924.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	60	59	59	59	-1	-1.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	5	5	5	-1	-16.7 %	0		0	



## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	180,029.8	7,868.0	597.9	18,579.7	447.8	5.0	152,531.4	0.0	56	0	5
1002 Fed Rcpts (Fed)		161,903.3										
1004 Gen Fund (UGF)		16,443.0										
1007 I/A Rcpts (Other)		1,072.0										
1037 GF/MH (UGF)		427.8										
1092 MHTAAR (Other)		134.7										
1108 Stat Desig (Other)		49.0										
L FY25 Enrolled Language	25LangEn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
<b>FY25 Enrolled Total</b>		180,529.8	7,868.0	597.9	18,579.7	447.8	5.0	153,031.4	0.0	56	0	5
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Federal Relief Individuals with Disabilities Education Act Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17(a) Ch1 SSSLA2021 P113 L15 (HB69) (FY21-FY25)	CarryFwd	1,248.6	172.4	0.0	0.0	0.5	0.0	1,075.7	0.0	0	0	0
1265 COVID Fed (Fed)		1,248.6										
L American Rescue Plan Act for Homeless Children and Youth Sec17(c) Ch1 SSSLA2021 P113 L30 (HB69) (FY21-FY25)	CarryFwd	372.4	31.4	1.5	122.7	5.6	0.0	211.2	0.0	0	0	0
1265 COVID Fed (Fed)		372.4										
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L25 (HB69) (FY21-FY25)	CarryFwd	19,303.2	106.9	158.4	1,074.6	8.9	0.0	17,954.4	0.0	0	0	0
1265 COVID Fed (Fed)		19,303.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L06 (HB268))	FisNot25	966.7	0.0	0.0	6.0	0.0	0.0	960.7	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1151 VoTech Ed (DGF)		960.7										
<b>FY25 Authorized Total</b>		202,445.5	8,203.5	757.8	19,783.0	462.8	5.0	173,233.4	0.0	56	0	5
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Expired Program Coordinator 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add 3 Education Specialist 2s for School Improvement Process & Non-Perm Prog Coordinator 2 for Special Education	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
Align Authority from Commodities, Capital Outlay, and Grants for Anticipated Personal, Travel, and Services Expenditures	LIT	0.0	282.6	43.8	2,443.3	-138.9	-5.0	-2,625.8	0.0	0	0	0
<b>FY25 Management Plan Total</b>		202,445.5	8,486.1	801.6	22,226.3	323.9	0.0	170,607.6	0.0	59	0	5

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse: Federal Relief Individuals with Disabilities Education Act Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25) 1265 COVID Fed (Fed) 0.0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse American Rescue Plan Act for Emerg. Assist. for Non-pub Schs. Sec17(a) Ch1 SSSLA2021 P113 L15 (HB69) (FY21-FY25) 1265 COVID Fed (Fed) -1,248.6	OTI	-1,248.6	-172.4	0.0	0.0	-0.5	0.0	-1,075.7	0.0	0	0	0
L Reverse American Rescue Plan Act for Homeless Children and Youth Sec17(c) Ch1 SSSLA2021 P113 L30 (HB69) (FY21-FY25) 1265 COVID Fed (Fed) -372.4	OTI	-372.4	-31.4	-1.5	-122.7	-5.6	0.0	-211.2	0.0	0	0	0
L Reverse American Rescue Plan Act for Elem. & Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L25 (HB69) (FY21-FY25) 1265 COVID Fed (Fed) -19,303.2	OTI	-19,303.2	-106.9	-158.4	-1,074.6	-8.9	0.0	-17,954.4	0.0	0	0	0
Reverse Comprehensive Literacy State Development Federal Grant (FY2021-FY2025) 1002 Fed Rcpts (Fed) -3,945.9	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	0	0	0
Reverse MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY24-FY25) 1092 MHTAAR (Other) -130.0	OTI	-130.0	-107.8	-8.0	-12.4	-1.8	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Salary Adjustments 1092 MHTAAR (Other) -4.7	OTI	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Add Funding for Alaska Autism Resource Center 1037 GF/MH (UGF) -50.0	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
L Reverse FY2025 United States Department of Education Multi-Year Fed Grant Authority Sec36(b) SLA2024 P104 L22 (HB268) 1002 Fed Rcpts (Fed) 0.0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2026 United States Department of Education Multi-Year Federal Grant Authority 1002 Fed Rcpts (Fed) 0.0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse AK Education Resource Grant for Stwd Workforce Dev Initiatives Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26) 1004 Gen Fund (UGF) -500.0	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
L AK Education Resource Grant for Statewide Workforce Dev Initiatives Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26) 1004 Gen Fund (UGF) 0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Second Year of AK Performance Scholarship; Edu Tax Credits Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L6 (HB268)) 1004 Gen Fund (UGF) -6.0	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY2026 Salary, Health Insurance, and Retirement Increases 1002 Fed Rcpts (Fed) 27.0 1004 Gen Fund (UGF) 76.2 1007 I/A Rcpts (Other) 0.4	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	313.0	0.0	-313.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		<b>176,988.3</b>	<b>8,355.0</b>	<b>633.7</b>	<b>20,697.6</b>	<b>307.1</b>	<b>0.0</b>	<b>146,994.9</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>5</b>

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
MH Trust: Extend: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY24-FY27) 1092 MHTAAR (Other) 130.0	IncT	130.0	107.8	8.0	12.4	1.8	0.0	0.0	0.0	0	0	0
L Move Technical and Vocational Education Program Appropriation to Language 1151 VoTech Ed (DGF) 884.6	Inc	884.6	0.0	0.0	0.0	0.0	0.0	884.6	0.0	0	0	0
Move Technical and Vocational Education Program Funding from Numbers to Language 1151 VoTech Ed (DGF) -960.7	Dec	-960.7	0.0	0.0	0.0	0.0	0.0	-960.7	0.0	0	0	0
<b>FY26 Gov (12/12) Total</b>		<b>177,042.2</b>	<b>8,462.8</b>	<b>641.7</b>	<b>20,710.0</b>	<b>308.9</b>	<b>0.0</b>	<b>146,918.8</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>5</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Career and Technical Education**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	0.0	8,222.1	8,233.7	9,783.7	9,783.7	>999 %	1,561.6	19.0 %	1,550.0	18.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	925.2	919.3	919.3	919.3	>999 %	-5.9	-0.6 %	0.0	
2 Travel	0.0	77.6	77.6	77.6	77.6	>999 %	0.0		0.0	
3 Services	0.0	1,114.3	1,131.8	2,181.8	2,181.8	>999 %	1,067.5	95.8 %	1,050.0	92.8 %
4 Commodities	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	6,100.0	6,100.0	6,600.0	6,600.0	>999 %	500.0	8.2 %	500.0	8.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	6,234.9	6,239.7	6,239.7	6,239.7	>999 %	4.8	0.1 %	0.0	
1003 GF/Match (UGF)	0.0	354.1	356.8	356.8	356.8	>999 %	2.7	0.8 %	0.0	
1004 Gen Fund (UGF)	0.0	1,632.1	1,636.2	3,186.2	3,186.2	>999 %	1,554.1	95.2 %	1,550.0	94.7 %
1108 Stat Desig (Other)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	5	5	5	5	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Career and Technical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,205.8	954.8	94.0	1,259.0	5.0	0.0	5,893.0	0.0	5	0	1
1002 Fed Rcpts (Fed)		6,234.9										
1003 GF/Match (UGF)		354.1										
1004 Gen Fund (UGF)		1,615.8										
1108 Stat Desig (Other)		1.0										
<b>FY25 Enrolled Total</b>		<b>8,205.8</b>	<b>954.8</b>	<b>94.0</b>	<b>1,259.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5,893.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
<b>FY25 Authorized Total</b>		<b>8,222.1</b>	<b>971.1</b>	<b>94.0</b>	<b>1,259.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5,893.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Special Project Assistant for Career and Technical Education	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Education Specialist 2 for Career and Technical Education	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority from Personal Services, Travel, and Services for Anticipated Grants Expenditures	LIT	0.0	-45.9	-16.4	-144.7	0.0	0.0	207.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>8,222.1</b>	<b>925.2</b>	<b>77.6</b>	<b>1,114.3</b>	<b>5.0</b>	<b>0.0</b>	<b>6,100.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		4.1										
Align Authority from Personal Services for Anticipated Services Expenditures	LIT	0.0	-17.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		<b>8,233.7</b>	<b>919.3</b>	<b>77.6</b>	<b>1,131.8</b>	<b>5.0</b>	<b>0.0</b>	<b>6,100.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Add Funding for Career and Technical Education Initiatives	Inc	1,250.0	0.0	0.0	750.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Expand Electrician and Plumbing Workforce	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
<b>FY26 Gov (12/12) Total</b>		<b>9,783.7</b>	<b>919.3</b>	<b>77.6</b>	<b>2,181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>6,600.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Alyeska Reading Academy and Institute**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	4,124.9	0.0	0.0	0.0	-4,124.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	584.6	0.0	0.0	0.0	-584.6 -100.0 %	0.0	0.0
2 Travel	9.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0
3 Services	1,609.8	0.0	0.0	0.0	-1,609.8 -100.0 %	0.0	0.0
4 Commodities	795.3	0.0	0.0	0.0	-795.3 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,126.2	0.0	0.0	0.0	-1,126.2 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,124.9	0.0	0.0	0.0	-4,124.9 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	0	0	0	-6 -100.0 %	0	0
Perm Part Time	2	0	0	0	-2 -100.0 %	0	0
Temporary	4	0	0	0	-4 -100.0 %	0	0

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## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Teacher Certification**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	801.7	2,512.7	1,020.9	2,520.9	1,719.2 214.4 %	8.2 0.3 %	1,500.0 146.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	449.0	509.0	444.3	517.2	68.2 15.2 %	8.2 1.6 %	72.9 16.4 %
2 Travel	3.6	26.7	16.7	26.7	23.1 641.7 %	0.0	10.0 59.9 %
3 Services	337.0	1,852.0	459.9	1,752.0	1,415.0 419.9 %	-100.0 -5.4 %	1,292.1 281.0 %
4 Commodities	12.1	25.0	0.0	25.0	12.9 106.6 %	0.0	25.0 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	200.0	200.0 >999 %	100.0 100.0 %	100.0 100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	125.2	1,630.0	132.6	1,632.6	1,507.4 >999 %	2.6 0.2 %	1,500.0 >999 %
1005 GF/Prgm (DGF)	676.5	882.7	888.3	888.3	211.8 31.3 %	5.6 0.6 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,507.9	536.9	80.7	1,820.3	70.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,625.2										
1005 GF/Prgm (DGF)		882.7										
<b>FY25 Enrolled Total</b>		<b>2,507.9</b>	<b>536.9</b>	<b>80.7</b>	<b>1,820.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
<b>FY25 Authorized Total</b>		<b>2,512.7</b>	<b>541.7</b>	<b>80.7</b>	<b>1,820.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Personal Services, Travel, and Commodities for Anticipated Services and Grants Expenditures	LIT	0.0	-32.7	-54.0	31.7	-45.0	0.0	100.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>2,512.7</b>	<b>509.0</b>	<b>26.7</b>	<b>1,852.0</b>	<b>25.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Reverse Alaska Teacher's Recruitment, Retention, Certification, and Apprenticeship Development	OTI	-1,500.0	-72.9	-10.0	-1,392.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		5.6										
<b>FY26 Adjusted Base Total</b>		<b>1,020.9</b>	<b>444.3</b>	<b>16.7</b>	<b>459.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Maintain Funding for Teacher Apprenticeship, Recruitment, and Retention	IncM	1,500.0	72.9	10.0	1,292.1	25.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
<b>FY26 Gov (12/12) Total</b>		<b>2,520.9</b>	<b>517.2</b>	<b>26.7</b>	<b>1,752.0</b>	<b>25.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Early Learning Coordination**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	10,092.6	14,897.0	14,908.9	14,908.9	4,816.3	47.7 %	11.9	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	465.8	503.7	515.6	515.6	49.8	10.7 %	11.9	2.4 %	0.0
2 Travel	14.5	40.0	40.0	40.0	25.5	175.9 %	0.0		0.0
3 Services	180.6	205.1	205.1	205.1	24.5	13.6 %	0.0		0.0
4 Commodities	13.7	15.0	15.0	15.0	1.3	9.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	9,418.0	14,133.2	14,133.2	14,133.2	4,715.2	50.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	122.9	130.3	130.3	130.3	7.4	6.0 %	0.0		0.0
1004 Gen Fund (UGF)	9,969.7	14,766.7	14,778.6	14,778.6	4,808.9	48.2 %	11.9	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	13,893.5	502.4	21.7	224.7	15.0	0.0	13,129.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		130.3										
1004 Gen Fund (UGF)		13,763.2										
<b>FY25 Enrolled Total</b>		<b>13,893.5</b>	<b>502.4</b>	<b>21.7</b>	<b>224.7</b>	<b>15.0</b>	<b>0.0</b>	<b>13,129.7</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 FisNot25 Ch7 SLA2024 P46 L09 (HB268))		3,603.5	0.0	0.0	0.0	0.0	0.0	3,603.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,603.5										
Increase Head Start Grants to Provide Grantees with Additional Matching Funds	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,600.0										
<b>FY25 Authorized Total</b>		<b>14,897.0</b>	<b>502.4</b>	<b>21.7</b>	<b>224.7</b>	<b>15.0</b>	<b>0.0</b>	<b>14,133.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Services for Anticipated Travel and Personal Services Expenditures	LIT	0.0	1.3	18.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>14,897.0</b>	<b>503.7</b>	<b>40.0</b>	<b>205.1</b>	<b>15.0</b>	<b>0.0</b>	<b>14,133.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
<b>FY26 Adjusted Base Total</b>		<b>14,908.9</b>	<b>515.6</b>	<b>40.0</b>	<b>205.1</b>	<b>15.0</b>	<b>0.0</b>	<b>14,133.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>14,908.9</b>	<b>515.6</b>	<b>40.0</b>	<b>205.1</b>	<b>15.0</b>	<b>0.0</b>	<b>14,133.2</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Pre-Kindergarten Grants**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
<b>FY25 Enrolled Total</b>		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
<b>FY25 Authorized Total</b>		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
<b>FY25 Management Plan Total</b>		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
<b>FY26 Adjusted Base Total</b>		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
<b>FY26 Gov (12/12) Total</b>		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Council on the Arts**

**Allocation: Alaska State Council on the Arts**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	2,767.5	4,182.7	4,242.0	4,242.0	1,474.5 53.3 %	59.3 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	621.4	750.6	784.6	784.6	163.2 26.3 %	34.0 4.5 %	0.0
2 Travel	56.2	102.7	102.7	102.7	46.5 82.7 %	0.0	0.0
3 Services	568.0	834.6	839.6	839.6	271.6 47.8 %	5.0 0.6 %	0.0
4 Commodities	9.8	19.5	19.5	19.5	9.7 99.0 %	0.0	0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
7 Grants, Benefits	1,512.1	2,445.3	2,465.6	2,465.6	953.5 63.1 %	20.3 0.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	737.4	901.9	916.1	916.1	178.7 24.2 %	14.2 1.6 %	0.0
1003 GF/Match (UGF)	696.5	887.4	902.6	902.6	206.1 29.6 %	15.2 1.7 %	0.0
1004 Gen Fund (UGF)	0.0	5.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	1.2	10.9	10.9	10.9	9.7 808.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	1,327.7	2,330.8	2,335.4	2,335.4	1,007.7 75.9 %	4.6 0.2 %	0.0
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
1234 LicPlates (DGF)	0.0	0.0	40.0	40.0	40.0 >999 %	40.0 >999 %	0.0
1265 COVID Fed (Fed)	4.7	9.7	0.0	0.0	-4.7 -100.0 %	-9.7 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,118.4	690.6	86.2	890.2	5.6	30.0	2,415.8	0.0	5	0	1
1002 Fed Rcpts (Fed)		878.8										
1003 GF/Match (UGF)		864.3										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,327.4										
1145 AIPP Fund (Other)		30.0										
L FY25 Enrolled Language	25LangEn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>FY25 Enrolled Total</b>		<b>4,123.4</b>	<b>690.6</b>	<b>86.2</b>	<b>895.2</b>	<b>5.6</b>	<b>30.0</b>	<b>2,415.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25)	CarryFwd	9.7	0.0	0.0	0.0	0.0	0.0	9.7	0.0	0	0	0
1265 COVID Fed (Fed)		9.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 GF/Match (UGF)		9.6										
1108 Stat Desig (Other)		1.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		13.5										
1108 Stat Desig (Other)		2.0										
<b>FY25 Authorized Total</b>		<b>4,182.7</b>	<b>740.2</b>	<b>86.2</b>	<b>895.2</b>	<b>5.6</b>	<b>30.0</b>	<b>2,425.5</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Expired Administrative Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Administrative Assistant for Grant Administration Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority from Services for Anticipated Personal Services, Travel, Commodities, and Grants Expenditures	LIT	0.0	10.4	16.5	-60.6	13.9	0.0	19.8	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>4,182.7</b>	<b>750.6</b>	<b>102.7</b>	<b>834.6</b>	<b>19.5</b>	<b>30.0</b>	<b>2,445.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse FY2025 Celebrating the Arts License Plates Fees for License Plate Contest Sec36(e) Ch7 SLA2024 P105 L7 (HB268)	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
L Celebrating the Arts License Plates Fees for Administering License Plates Program	IncM	40.0	0.0	0.0	10.0	0.0	0.0	30.0	0.0	0	0	0
1234 LicPlates (DGF)		40.0										
L Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-FY25)	OTI	-9.7	0.0	0.0	0.0	0.0	0.0	-9.7	0.0	0	0	0
1265 COVID Fed (Fed)		-9.7										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
FY2026 Salary, Health Insurance, and Retirement Increases (continued)												
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		15.2										
1108 Stat Desig (Other)		4.6										
<b>FY26 Adjusted Base Total</b>		<b>4,242.0</b>	<b>784.6</b>	<b>102.7</b>	<b>839.6</b>	<b>19.5</b>	<b>30.0</b>	<b>2,465.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>4,242.0</b>	<b>784.6</b>	<b>102.7</b>	<b>839.6</b>	<b>19.5</b>	<b>30.0</b>	<b>2,465.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>



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## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	259.5	284.6	293.3	293.3	33.8	13.0 %	8.7	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	174.7	191.8	205.7	205.7	31.0	17.7 %	13.9	7.2 %	0.0
2 Travel	8.0	14.5	14.5	14.5	6.5	81.3 %	0.0		0.0
3 Services	75.1	76.9	71.7	71.7	-3.4	-4.5 %	-5.2	-6.8 %	0.0
4 Commodities	1.7	1.4	1.4	1.4	-0.3	-17.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	91.7	100.7	105.2	105.2	13.5	14.7 %	4.5	4.5 %	0.0
1005 GF/Prgm (DGF)	167.8	183.9	188.1	188.1	20.3	12.1 %	4.2	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	271.3	178.5	21.0	71.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.2										
1005 GF/Prgm (DGF)		171.1										
<b>FY25 Enrolled Total</b>		<b>271.3</b>	<b>178.5</b>	<b>21.0</b>	<b>71.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		5.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		7.5										
<b>FY25 Authorized Total</b>		<b>284.6</b>	<b>191.8</b>	<b>21.0</b>	<b>71.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Travel for Anticipated Services and Commodities Expenditures	LIT	0.0	0.0	-6.5	5.1	1.4	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>284.6</b>	<b>191.8</b>	<b>14.5</b>	<b>76.9</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1005 GF/Prgm (DGF)		4.2										
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		<b>293.3</b>	<b>205.7</b>	<b>14.5</b>	<b>71.7</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>293.3</b>	<b>205.7</b>	<b>14.5</b>	<b>71.7</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	13,156.3	14,202.4	14,131.3	14,131.3	975.0	7.4 %	-71.1	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,585.2	6,580.3	6,650.4	6,650.4	65.2	1.0 %	70.1	1.1 %	0.0
2 Travel	841.4	761.0	761.0	761.0	-80.4	-9.6 %	0.0		0.0
3 Services	5,264.1	6,252.9	6,252.9	6,252.9	988.8	18.8 %	0.0		0.0
4 Commodities	465.6	467.0	467.0	467.0	1.4	0.3 %	0.0		0.0
5 Capital Outlay	0.0	141.2	0.0	0.0	0.0		-141.2	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	843.2	1,526.3	1,532.5	1,532.5	689.3	81.7 %	6.2	0.4 %	0.0
1004 Gen Fund (UGF)	5,718.8	5,675.2	5,583.8	5,583.8	-135.0	-2.4 %	-91.4	-1.6 %	0.0
1005 GF/Prgm (DGF)	55.4	55.4	55.4	55.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	5,285.8	6,742.1	6,789.6	6,789.6	1,503.8	28.4 %	47.5	0.7 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0		0.0		0.0
1265 COVID Fed (Fed)	1,083.1	33.4	0.0	0.0	-1,083.1	-100.0 %	-33.4	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	47	46	46	46	-1	-2.1 %	0		0
Perm Part Time	10	13	13	13	3	30.0 %	0		0
Temporary	0	0	0	0	0		0		0

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**  
**Allocation: Mt. Edgecumbe High School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	14,493.8	6,435.3	1,429.1	6,188.1	441.3	0.0	0.0	0.0	49	10	0
1002 Fed Rcpts (Fed)		1,524.1										
1004 Gen Fund (UGF)		6,012.1										
1005 GF/Prgm (DGF)		55.4										
1007 I/A Rcpts (Other)		6,732.2										
1108 Stat Desig (Other)		170.0										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		14,493.8	6,435.3	1,429.1	6,188.1	441.3	0.0	0.0	0.0	49	10	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Extend Proceeds of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec65(c) Ch11 SLA2022 P173 L27 (HB281) (FY23-FY25)	CarryFwd	141.2	0.0	0.0	0.0	0.0	141.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.2										
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25)	CarryFwd	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		33.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		4.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.8										
Increase Funding to Provide Each Student with Additional Round Trip Between MEHS and Home	Veto	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
<b>FY25 Authorized Total</b>		14,202.4	6,502.7	929.1	6,188.1	441.3	141.2	0.0	0.0	49	10	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Change Three Positions from Full-time to Part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Align Authority from Travel for Anticipated Personal Services, Services, and Commodities Expenditures	LIT	0.0	77.6	-168.1	64.8	25.7	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		14,202.4	6,580.3	761.0	6,252.9	467.0	141.2	0.0	0.0	46	13	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Extend Proceeds of State Land in Sitka for Mt. Edgecumbe Maint. Sec65(c) Ch11 SLA22 P173 L27 (HB281) (FY23-FY25)	OTI	-141.2	0.0	0.0	0.0	0.0	-141.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.2										
L Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25)	OTI	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-33.4										
L Reverse FY2025 Proceeds of Sale of State-Owned Land in Sitka Sec36(c) Ch7 SLA2024 P104 L28 (HB268)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe High School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Reverse FY2025 Proceeds of Sale of State-Owned Land in Sitka Sec36(c) Ch7 SLA2024 P104 L28 (HB268) (continued)												
1004 Gen Fund (UGF)		0.0										
L FY2026 Proceeds of Sale of State-Owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		49.8										
1007 I/A Rcpts (Other)		47.5										
<b>FY26 Adjusted Base Total</b>		<b>14,131.3</b>	6,650.4	761.0	6,252.9	467.0	0.0	0.0	0.0	46	13	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>14,131.3</b>	6,650.4	761.0	6,252.9	467.0	0.0	0.0	0.0	46	13	0

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## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe Aquatic Center**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	491.6	582.3	591.7	591.7	100.1 20.4 %	9.4 1.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	298.9	308.6	318.0	318.0	19.1 6.4 %	9.4 3.0 %	0.0
2 Travel	0.2	1.7	1.7	1.7	1.5 750.0 %	0.0	0.0
3 Services	187.1	267.5	267.5	267.5	80.4 43.0 %	0.0	0.0
4 Commodities	5.4	4.5	4.5	4.5	-0.9 -16.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	353.3	432.3	441.7	441.7	88.4 25.0 %	9.4 2.2 %	0.0
1005 GF/Prgm (DGF)	138.3	150.0	150.0	150.0	11.7 8.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**  
**Allocation: Mt. Edgecumbe Aquatic Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	581.1	327.0	1.8	251.8	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		431.1										
1005 GF/Prgm (DGF)		150.0										
<b>FY25 Enrolled Total</b>		<b>581.1</b>	<b>327.0</b>	<b>1.8</b>	<b>251.8</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>FY25 Authorized Total</b>		<b>582.3</b>	<b>328.2</b>	<b>1.8</b>	<b>251.8</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Personal Services and Travel for Anticipated Services and Commodities Expenditures	LIT	0.0	-19.6	-0.1	15.7	4.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>582.3</b>	<b>308.6</b>	<b>1.7</b>	<b>267.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
<b>FY26 Adjusted Base Total</b>		<b>591.7</b>	<b>318.0</b>	<b>1.7</b>	<b>267.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>591.7</b>	<b>318.0</b>	<b>1.7</b>	<b>267.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School Facility Operations and Maintenance State Owned**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,597.0	1,194.5	1,194.5	1,194.5	-402.5	-25.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	384.5	0.0	0.0	0.0	-384.5	-100.0 %	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,133.2	1,194.5	1,194.5	1,194.5	61.3	5.4 %	0.0		0.0
4 Commodities	79.3	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,597.0	1,194.5	1,194.5	1,194.5	-402.5	-25.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School Facility Operations and Maintenance State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1007 I/A Rcpts (Other) 1,194.5		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
<b>FY25 Authorized Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
<b>FY25 Management Plan Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
<b>FY26 Adjusted Base Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
Rename Allocation from Mt. Edgecumbe High School Facilities Maintenance	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Gov (12/12) Total</b>		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Facility Maintenance and Operations  
Allocation: Facilities Rent State Owned**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Facility Maintenance and Operations**  
**Allocation: Facilities Rent State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
<b>FY26 Adjusted Base Total</b>		<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Rename Appropriation from State Facilities Maintenance and Operations to Facility Maintenance and Operations	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rename Allocation from State Facilities Maintenance and Operations to Facilities Rent State Owned	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Gov (12/12) Total</b>		<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>718.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Library Operations**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	4,692.7	6,133.6	6,118.4	6,118.4	1,425.7 30.4 %	-15.2 -0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,863.6	3,673.4	3,754.9	3,754.9	891.3 31.1 %	81.5 2.2 %	0.0
2 Travel	18.2	24.2	24.2	24.2	6.0 33.0 %	0.0	0.0
3 Services	237.1	1,026.4	1,007.4	1,007.4	770.3 324.9 %	-19.0 -1.9 %	0.0
4 Commodities	130.0	187.0	187.0	187.0	57.0 43.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,443.8	1,222.6	1,144.9	1,144.9	-298.9 -20.7 %	-77.7 -6.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,173.6	1,550.4	1,551.7	1,551.7	378.1 32.2 %	1.3 0.1 %	0.0
1004 Gen Fund (UGF)	3,511.3	4,107.8	4,188.0	4,188.0	676.7 19.3 %	80.2 2.0 %	0.0
1005 GF/Prgm (DGF)	1.7	52.8	52.8	52.8	51.1 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	6.1	225.8	225.8	225.8	219.7 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	100.1	100.1	100.1	100.1 >999 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	96.7	0.0	0.0	0.0	-96.7 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	25	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,086.6	3,657.4	28.3	1,137.1	184.1	0.0	1,079.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,550.4										
1004 Gen Fund (UGF)		4,157.5										
1005 GF/Prgm (DGF)		52.8										
1007 I/A Rcpts (Other)		225.8										
1108 Stat Desig (Other)		100.1										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		<b>6,086.6</b>	<b>3,657.4</b>	<b>28.3</b>	<b>1,137.1</b>	<b>184.1</b>	<b>0.0</b>	<b>1,079.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY25)	CarryFwd	96.7	0.0	0.0	19.0	0.0	0.0	77.7	0.0	0	0	0
1265 COVID Fed (Fed)		96.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
<b>FY25 Authorized Total</b>		<b>6,199.2</b>	<b>3,673.3</b>	<b>28.3</b>	<b>1,156.1</b>	<b>184.1</b>	<b>0.0</b>	<b>1,157.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Travel and Services for Anticipated Personal Services, Commodities, and Grants Expenditures	LIT	0.0	0.1	-4.1	-64.1	2.9	0.0	65.2	0.0	0	0	0
Transfer Authority to Andrew P. Kashevaroff Facilities Maintenance to Align with Anticipated Expenditures	TrOut	-65.6	0.0	0.0	-65.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.6										
<b>FY25 Management Plan Total</b>		<b>6,133.6</b>	<b>3,673.4</b>	<b>24.2</b>	<b>1,026.4</b>	<b>187.0</b>	<b>0.0</b>	<b>1,222.6</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse ARPA for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY25)	OTI	-96.7	0.0	0.0	-19.0	0.0	0.0	-77.7	0.0	0	0	0
1265 COVID Fed (Fed)		-96.7										
L Reverse FY2025 Proceeds from Stratton Bldg Sale for Maint and Ops Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY2025-FY2026)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L FY2025 Proceeds from Stratton Building Sale for Maint and Ops Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY2025-FY2026)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		80.2										
<b>FY26 Adjusted Base Total</b>		<b>6,118.4</b>	<b>3,754.9</b>	<b>24.2</b>	<b>1,007.4</b>	<b>187.0</b>	<b>0.0</b>	<b>1,144.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

2025 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		6,118.4	3,754.9	24.2	1,007.4	187.0	0.0	1,144.9	0.0	25	0	1



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## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Archives**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	1,280.2	1,638.7	1,670.3	1,745.3	465.1	36.3 %	106.6	6.5 %	75.0	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,028.8	1,260.7	1,292.3	1,292.3	263.5	25.6 %	31.6	2.5 %	0.0	
2 Travel	5.5	7.6	7.6	7.6	2.1	38.2 %	0.0		0.0	
3 Services	190.1	290.9	290.9	365.9	175.8	92.5 %	75.0	25.8 %	75.0	25.8 %
4 Commodities	55.8	62.1	62.1	62.1	6.3	11.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	17.4	17.4	17.4	17.4	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,226.0	1,457.2	1,488.8	1,563.8	337.8	27.6 %	106.6	7.3 %	75.0	5.0 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	54.2	132.0	132.0	132.0	77.8	143.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,676.2	1,260.7	9.8	363.3	25.0	0.0	17.4	0.0	9	0	0
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		1,494.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		132.0										
<b>FY25 Enrolled Total</b>		<b>1,676.2</b>	<b>1,260.7</b>	<b>9.8</b>	<b>363.3</b>	<b>25.0</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>1,676.2</b>	<b>1,260.7</b>	<b>9.8</b>	<b>363.3</b>	<b>25.0</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Services for Anticipated Commodities Expenditures	LIT	0.0	0.0	0.0	-48.0	48.0	0.0	0.0	0.0	0	0	0
Transfer Authority to APK Facilities Maintenance to Align with Anticipated Expenditures	TrOut	-34.8	0.0	-2.2	-24.4	-8.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.8										
Transfer Authority to Museum Operations to Align with Anticipated Expenditures	TrOut	-2.7	0.0	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
<b>FY25 Management Plan Total</b>		<b>1,638.7</b>	<b>1,260.7</b>	<b>7.6</b>	<b>290.9</b>	<b>62.1</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
<b>FY26 Adjusted Base Total</b>		<b>1,670.3</b>	<b>1,292.3</b>	<b>7.6</b>	<b>290.9</b>	<b>62.1</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Fund Digital Data Preservation with General Funds Instead of Reimbursable Service Agreements	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
<b>FY26 Gov (12/12) Total</b>		<b>1,745.3</b>	<b>1,292.3</b>	<b>7.6</b>	<b>365.9</b>	<b>62.1</b>	<b>0.0</b>	<b>17.4</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Museum Operations**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	2,165.4	2,506.0	2,545.1	2,545.1	379.7	17.5 %	39.1	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,743.5	1,886.0	1,925.1	1,925.1	181.6	10.4 %	39.1	2.1 %	0.0
2 Travel	6.3	12.3	12.3	12.3	6.0	95.2 %	0.0		0.0
3 Services	329.2	351.5	351.5	351.5	22.3	6.8 %	0.0		0.0
4 Commodities	12.0	22.0	22.0	22.0	10.0	83.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	74.4	234.2	234.2	234.2	159.8	214.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	134.2	134.2	134.2	134.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	1,685.4	1,814.6	1,853.7	1,853.7	168.3	10.0 %	39.1	2.2 %	0.0
1005 GF/Prgm (DGF)	479.7	557.2	557.2	557.2	77.5	16.2 %	0.0		0.0
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,498.7	1,816.7	9.6	437.4	31.5	0.0	203.5	0.0	13	0	0
1002 Fed Rcpts (Fed)		134.2										
1004 Gen Fund (UGF)		1,807.3										
1005 GF/Prgm (DGF)		557.2										
<b>FY25 Enrolled Total</b>		<b>2,498.7</b>	<b>1,816.7</b>	<b>9.6</b>	<b>437.4</b>	<b>31.5</b>	<b>0.0</b>	<b>203.5</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Proclaim Juneteenth Day A Holiday Ch10 SLA2024 (SB22) (Sec2 Ch7 SLA2024 P48 L19 (HB268))	FisNot25	4.6	2.8	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
<b>FY25 Authorized Total</b>		<b>2,503.3</b>	<b>1,819.5</b>	<b>9.6</b>	<b>439.2</b>	<b>31.5</b>	<b>0.0</b>	<b>203.5</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Budget Existing Museum Protection and Visitor Services Assistant for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority from Services and Commodities for Anticipated Personal Services, Travel, and Grants Expenditures	LIT	0.0	63.8	2.7	-87.7	-9.5	0.0	30.7	0.0	0	0	0
Transfer Authority from Archives to Align with Anticipated Personal Services Expenditures	TrIn	2.7	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>2,506.0</b>	<b>1,886.0</b>	<b>12.3</b>	<b>351.5</b>	<b>22.0</b>	<b>0.0</b>	<b>234.2</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
<b>FY26 Adjusted Base Total</b>		<b>2,545.1</b>	<b>1,925.1</b>	<b>12.3</b>	<b>351.5</b>	<b>22.0</b>	<b>0.0</b>	<b>234.2</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		<b>2,545.1</b>	<b>1,925.1</b>	<b>12.3</b>	<b>351.5</b>	<b>22.0</b>	<b>0.0</b>	<b>234.2</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Online with Libraries (OWL)**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	355.7	493.0	494.3	494.3	138.6	39.0 %	1.3	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	78.8	131.2	136.6	136.6	57.8	73.4 %	5.4	4.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	142.1	97.8	93.7	93.7	-48.4	-34.1 %	-4.1	-4.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	134.8	264.0	264.0	264.0	129.2	95.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	355.7	493.0	494.3	494.3	138.6	39.0 %	1.3	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Online with Libraries (OWL)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 493.0	25Enroll	* * * FY25 Enrolled * * *										
		493.0	157.6	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
<b>FY25 Enrolled Total</b>		493.0	157.6	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		493.0	157.6	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
Align Authority from Personal Services and Services for Anticipated Grants and Benefits Expenditures	LIT	* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
		0.0	-26.4	0.0	-115.2	0.0	0.0	141.6	0.0	0	0	0
<b>FY25 Management Plan Total</b>		493.0	131.2	0.0	97.8	0.0	0.0	264.0	0.0	1	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY2026 Salary, Health Insurance, and Retirement Increases 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Adjusted Base Total</b>		494.3	136.6	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		494.3	136.6	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Live Homework Help**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	75.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	75.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	75.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



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## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Andrew P. Kashevaroff Facility Operations and Maintenance State Owned**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,228.8	1,339.3	1,339.3	1,339.3	110.5	9.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,196.8	1,251.5	1,251.5	1,251.5	54.7	4.6 %	0.0		0.0
4 Commodities	32.0	87.8	87.8	87.8	55.8	174.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,228.4	1,239.3	1,239.3	1,239.3	10.9	0.9 %	0.0		0.0
1005 GF/Prgm (DGF)	0.4	100.0	100.0	100.0	99.6	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Andrew P. Kashevaroff Facility Operations and Maintenance State Owned**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,238.9	0.0	0.0	1,132.8	106.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,138.9										
1005 GF/Prgm (DGF)		100.0										
<b>FY25 Enrolled Total</b>		<b>1,238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.8</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>1,238.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,132.8</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Commodities for Anticipated Services Expenditures	LIT	0.0	0.0	0.0	18.3	-18.3	0.0	0.0	0.0	0	0	0
Transfer Authority from Library Operations to Align with Anticipated Services Expenditures	TrIn	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
Transfer Authority from Archives to Align with Anticipated Services Expenditures	TrIn	34.8	0.0	2.2	24.4	8.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-2.2	10.4	-8.2	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>1,339.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,251.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
<b>FY26 Adjusted Base Total</b>		<b>1,339.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,251.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Rename Allocation from "Andrew P. Kashevaroff Facilities Maintenance"	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Gov (12/12) Total</b>		<b>1,339.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,251.5</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education  
Allocation: Program Administration & Operations**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>8,375.0</b>	<b>11,469.8</b>	<b>11,758.7</b>	<b>11,797.8</b>	<b>3,422.8    40.9 %</b>	<b>328.0    2.9 %</b>	<b>39.1    0.3 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	6,087.1	7,432.0	7,768.1	7,768.1	1,681.0    27.6 %	336.1    4.5 %	0.0
2 Travel	48.4	71.6	71.6	71.6	23.2    47.9 %	0.0	0.0
3 Services	2,135.6	3,858.0	3,810.8	3,849.9	1,714.3    80.3 %	-8.1    -0.2 %	39.1    1.0 %
4 Commodities	93.3	108.2	108.2	108.2	14.9    16.0 %	0.0	0.0
5 Capital Outlay	10.6	0.0	0.0	0.0	-10.6   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	60.3	62.8	64.1	103.2	42.9    71.1 %	40.4    64.3 %	39.1    61.0 %
1007 I/A Rcpts (Other)	7,793.2	10,693.6	11,028.4	10,858.4	3,065.2    39.3 %	164.8    1.5 %	-170.0   -1.5 %
1108 Stat Desig (Other)	5.4	150.1	150.1	150.1	144.7    >999 %	0.0	0.0
1226 High Ed (DGF)	516.1	563.3	516.1	686.1	170.0    32.9 %	122.8    21.8 %	170.0    32.9 %
<u>Positions</u>							
Perm Full Time	53	50	50	50	-3    -5.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	10,927.2	6,905.4	67.9	3,845.7	108.2	0.0	0.0	0.0	50	0	2
1005 GF/Prgm (DGF) 60.9												
1007 I/A Rcpts (Other) 10,200.1												
1108 Stat Desig (Other) 150.1												
1226 High Ed (DGF) 516.1												
<b>FY25 Enrolled Total</b>		<b>10,927.2</b>	<b>6,905.4</b>	<b>67.9</b>	<b>3,845.7</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	205.6	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.8												
1007 I/A Rcpts (Other) 204.8												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	289.8	289.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 288.7												
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L12 (HB268))	FisNot25	47.2	31.2	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 47.2												
<b>FY25 Authorized Total</b>		<b>11,469.8</b>	<b>7,432.0</b>	<b>67.9</b>	<b>3,861.7</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Align Authority from Services for Anticipated Travel Expenditures	LIT	0.0	0.0	3.7	-3.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>11,469.8</b>	<b>7,432.0</b>	<b>71.6</b>	<b>3,858.0</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *</b>												
Reduce Second Year of AK Performance Scholarship; Edu Tax Credits Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L11 (HB268))	FNOTI	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -47.2												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	336.1	336.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.3												
1007 I/A Rcpts (Other) 334.8												
<b>FY26 Adjusted Base Total</b>		<b>11,758.7</b>	<b>7,768.1</b>	<b>71.6</b>	<b>3,810.8</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *</b>												
Increase General Fund Program Receipt Authority for Institutional Authorization Fee Increases	Inc	39.1	0.0	0.0	39.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 39.1												
Shift Funding from ASLC I/A Rcpts to Higher Ed Investment Fund to Reflect True Costs of Administering Statutory Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -170.0												
1226 High Ed (DGF) 170.0												
<b>FY26 Gov (12/12) Total</b>		<b>11,797.8</b>	<b>7,768.1</b>	<b>71.6</b>	<b>3,849.9</b>	<b>108.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>2</b>

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: WWAMI Medical Education**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	3,466.9	5,140.1	5,140.1	5,140.1	1,673.2	48.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,466.9	5,140.1	5,140.1	5,140.1	1,673.2	48.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	3,466.9	5,140.1	5,140.1	5,140.1	1,673.2	48.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1226 High Ed (DGF)		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
<b>FY26 Adjusted Base Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>7,589.6</b>	<b>9,800.2</b>	<b>9,800.2</b>	<b>10,488.7</b>	<b>2,899.1</b>	<b>38.2 %</b>	<b>688.5</b>	<b>7.0 %</b>	<b>688.5</b>	<b>7.0 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	7,589.6	9,800.2	9,800.2	10,488.7	2,899.1	38.2 %	688.5	7.0 %	688.5	7.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	7,589.6	9,800.2	9,800.2	10,488.7	2,899.1	38.2 %	688.5	7.0 %	688.5	7.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	



## 2025 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation**  
**Allocation: Loan Servicing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY25 Enrolled * * *										
FY25 Enrolled Numbers	25Enroll	9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 9,800.2												
<b>FY25 Enrolled Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
<b>FY25 Authorized Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
<b>FY25 Management Plan Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
<b>FY26 Adjusted Base Total</b>		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
Add Authority to Support Alaska Student Loan Corporation	Inc	688.5	0.0	0.0	688.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 688.5												
<b>FY26 Gov (12/12) Total</b>		10,488.7	0.0	0.0	10,488.7	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs**

**Allocation: Alaska Performance Scholarship Awards**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	7,299.9	14,014.0	14,014.0	14,014.0	6,714.1 92.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,299.9	14,014.0	14,014.0	14,014.0	6,714.1 92.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1226 High Ed (DGF)	7,299.9	14,014.0	14,014.0	14,014.0	6,714.1 92.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs  
Allocation: Alaska Performance Scholarship Awards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY25 Enrolled * * *										
FY25 Enrolled Numbers	25Enroll	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
<b>FY25 Enrolled Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2	FisNot25	2,264.0	0.0	0.0	0.0	0.0	0.0	2,264.0	0.0	0	0	0
Ch7 SLA2024 P46 L15 (HB268))												
1226 High Ed (DGF)		2,264.0										
<b>FY25 Authorized Total</b>		14,014.0	0.0	0.0	0.0	0.0	0.0	14,014.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
<b>FY25 Management Plan Total</b>		14,014.0	0.0	0.0	0.0	0.0	0.0	14,014.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *										
<b>FY26 Adjusted Base Total</b>		14,014.0	0.0	0.0	0.0	0.0	0.0	14,014.0	0.0	0	0	0
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
<b>FY26 Gov (12/12) Total</b>		14,014.0	0.0	0.0	0.0	0.0	0.0	14,014.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs  
Allocation: Alaska Education Grants**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	5,781.6	7,007.0	7,007.0	7,007.0	1,225.4 21.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,781.6	7,007.0	7,007.0	7,007.0	1,225.4 21.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1226 High Ed (DGF)	5,781.6	7,007.0	7,007.0	7,007.0	1,225.4 21.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs  
Allocation: Alaska Education Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1226 High Ed (DGF)		5,841.8										
<b>FY25 Enrolled Total</b>		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2	FisNot25	1,165.2	0.0	0.0	0.0	0.0	0.0	1,165.2	0.0	0	0	0
Ch7 SLA2024 P46 L17 (HB268))												
1226 High Ed (DGF)		1,165.2										
<b>FY25 Authorized Total</b>		7,007.0	0.0	0.0	0.0	0.0	0.0	7,007.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		7,007.0	0.0	0.0	0.0	0.0	0.0	7,007.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
<b>FY26 Adjusted Base Total</b>		7,007.0	0.0	0.0	0.0	0.0	0.0	7,007.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
<b>FY26 Gov (12/12) Total</b>		7,007.0	0.0	0.0	0.0	0.0	0.0	7,007.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agencywide Unallocated  
Allocation: Agencywide Unallocated**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	25.3	25.3	0.0	0.0	-25.3 -100.0 %	-25.3 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	25.3	25.3	0.0	0.0	-25.3 -100.0 %	-25.3 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	25.3	25.3	0.0	0.0	-25.3 -100.0 %	-25.3 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agencywide Unallocated  
Allocation: Agencywide Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	791.5	791.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.3										
1003 GF/Match (UGF)		23.1										
1004 Gen Fund (UGF)		188.7										
1005 GF/Prgm (DGF)		14.7										
1007 I/A Rcpts (Other)		536.3										
1108 Stat Desig (Other)		3.4										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25	-766.2	-766.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.3										
1003 GF/Match (UGF)		-23.1										
1004 Gen Fund (UGF)		-163.4										
1005 GF/Prgm (DGF)		-14.7										
1007 I/A Rcpts (Other)		-536.3										
1108 Stat Desig (Other)		-3.4										
<b>FY25 Authorized Total</b>		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
<b>FY26 Adjusted Base Total</b>		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove ARAI Funding for Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L1 (HB268))	Dec	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.3										
<b>FY26 Gov (12/12) Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2025 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Education and Early Development  
Gov

**Ap: Education Support and Admin Services**

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2025, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

O

**Ap: Mt. Edgecumbe High School**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed the amount authorized in AS 14.17.050(a).

O

AI: Mt. Edgecumbe Aquatic Center

Conditional Language

The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2025, of program receipts from aquatic center fees.

O

**Ap: Alaska State Libraries, Archives and Museums**

AI: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2025, of program receipts from museum gate receipts.

O

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## Transaction Type Definitions

<b>24Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>25Enroll</b>	FY25 Enrolled numbers.
<b>25LangEn</b>	FY25 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY26.
<b>FisNot25</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the prior year's operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.