

Fiscal Year 2026 Operating Budget

Department of Education and Early Development Enacted Budget Book



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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+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

House (House Operating Budget) - House substitute for the operating budget.

Senate (Senate) - Senate substitute for the operating budget.

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.

26Veto (FY26 Operating Vetoes) - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

26Enacted (Enacted FY26 Operating) - Enrolled FY26 operating appropriations with the Governor's vetoes and the legislature's August 2, 2025 special session veto override.

26Budget (FY26 Budget) - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

25SupOpT (Total FY25 Sup Op) - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

25FnlBud (FY25 Final Budget) - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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Department of Education and Early Development
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2026 Estimated Foundation Program Expenditures from Public Education Fund Language	Total: \$1,117,206.6 \$1,082,136.6 Gen Fund (UGF) \$35,070.0 Pub School (Other) MisAdj	Total: \$1,294,447.4 \$1,259,377.4 Gen Fund (UGF) \$35,070.0 Pub School (Other) MisAdj	<p>Ch. 5, SLA 2025 increased the Base Student Allocation (BSA) from \$5,960 to \$6,660, beginning in FY26. The \$700 BSA increase is estimated to cost \$177,240.8 and is included in the \$1,259,377.4 UGF estimate. The Governor vetoed the appropriation to a fixed dollar amount of \$1,243.807.2, but the legislature overrode the veto.</p> <p>The FY26 estimates in the Enacted 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>Fiscal Analyst Comment: On May 16, 2025, the U.S. Department of Education informed DEED that it failed the FY24 disparity test, making Alaska unable to deduct eligible federal Impact Aid when determining FY26 State aid entitlements. DEED has filed an appeal challenging the decision. If the State is unable to deduct eligible impact aid, the State is required to distribute an estimated additional \$80.8 million to impacted districts. The Foundation Program appropriation is open-ended and would automatically increase to fund this increased liability.</p> <p>The legislature reduced the FY26 Public Education Fund (PEF) capitalization by the PEF's FY25 year-end balance, estimated to be \$5,285.6. The public school Foundation Program is fully funded in FY26, with the pre-existing PEF balance funding a portion of the total cost. AS 14.17.300(b) allows for funds to be expended from the Public Education Fund (PEF) without further appropriation. This item is a Miscellaneous Adjustment used to track anticipated spending out of the PEF. The reduced appropriation into the PEF is reflected in Fund Capitalization, not the Department's budget.</p>

Department of Education and Early Development

FY26 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	K-12 Aid to School Districts / Pupil Transportation	FY2026 Pupil Transportation Expenditures from Public Education Fund	\$67,812.3 Gen Fund (UGF) MisAdj	\$74,596.1 Gen Fund (UGF) MisAdj	<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> <p>The FY26 estimates in the Enacted 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. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants.</p> <p>HB 57 increased districts' statutory Pupil Transportation per-student amounts by 10%, beginning in FY26. The language item in the Governor's proposal and Enacted budget funds the amount necessary for the statutory formula, so the additional costs are automatically funded. The increase is estimated to cost \$6,783.8 and is included in the \$74,596.1 UGF estimate.</p>
3	Education Support and Admin Services / Executive Administration	Reduce Funding for Travel	n/a	(\$132.6) Gen Fund (UGF) Dec	<p>The reduction brings Executive Administration travel funding to \$110.0, which is comparable to FY24 Actuals of \$112.6.</p> <p>Fiscal Analyst Comment: Administrative Order No. 358, issued May 9, 2025, limits employee travel for all State agencies. Until the Administrative Order is rescinded, all out-of-state travel requires a waiver from the Governor's Office, and "If an agency fails to limit in-state travel to essential business, the Chief of Staff is authorized to implement an in-state travel ban for that agency."</p>
4	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) MultiYr	n/a	<p>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. The Governor proposed providing grant funding to sponsoring organizations in order to travel to remote and rural child care centers. The intention was to enable sponsoring organizations to provide oversight to more child care centers, therefore making more child care centers eligible for CACFP reimbursement. The legislature denied the request.</p>

Department of Education and Early Development
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Education Support and Admin Services / Student and School Achievement	Move Technical and Vocational Education Program Appropriation to Language	\$884.6 VoTech Ed (DGF) Inc	\$884.6 VoTech Ed (DGF) Inc	<p>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.</p> <p>The 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.</p> <p>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.</p>
6	Education Support and Admin Services / Student and School Achievement	Transfer Alaska Teachers and Personnel (AT&P) Program from the University of Alaska Troth Yeddha' Campus	\$60.0 Gen Fund (UGF) ATrIn	n/a	<p>Prior to FY26, the Alaska Teachers and Personnel (AT&P) was administered by the University of Alaska (UA). The Governor's FY26 request transferred \$60.0 from UA, so that DEED could administer the AT&P. The legislature instead transferred the \$60.0 to the Department of Labor and Workforce Development (DLWD), so that DLWD could administer the program. The Governor vetoed the \$60.0 from the DLWD's budget, with the veto explanation stating: "Reduce general fund expenditures due to declining revenue. Department of Education and Early Development will continue this function with existing resources."</p>
7	Education Support and Admin Services / Student and School Achievement	Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	n/a	Net Zero	<p>Vetoed Legislative Addition: Ch. 26, SLA 2024 included language that a school district or the Department may pay \$5.0 to each teacher employed in Alaska with a current national board certification, and for the Department or school districts to reimburse teachers pursuing or renewing a certification.</p> <p>While the teacher incentive payments are optional, school districts, including Mount Edgecumbe, are required to provide reimbursements to teachers, regardless of whether the state appropriates money for this purpose.</p> <p>These provisions were only added to the bill one day before the legislature adjourned, and the FY25 budget did not include fiscal note funding for the</p>

Department of Education and Early Development
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Education Support and Admin Services / Student and School Achievement	Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	n/a	Net Zero	(continued) newly added provisions. For FY26, the legislature included sum-certain funding of \$554.0, with the language specifying that reimbursement payments be prioritized. The Governor vetoed the language and funding.
8	Education Support and Admin Services / Student and School Achievement	Repeal AK Education Resource Grant Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26)	n/a	Net Zero Suppl	Vetoed Legislative Repeal: The FY25 Enacted budget included a \$500.0 UGF FY25-FY26 multiyear appropriation to provide grant funding to Alaska Resource Education (ARE). ARE is a non-profit providing free curriculum covering Alaska's natural resource industry. The legislature's FY25 Supplemental budget included language repealing the multiyear appropriation, but the Governor vetoed the repeal language. The estimated impact is zero dollars, as DEED reports the entire amount had already been disbursed to ARE. Fiscal Analyst Comment: In 1999, the Alaska Supreme Court held that "a veto that does not delete or reduce the amount of money appropriated is not a valid exercise of the power article II, section 15 grants." Therefore, vetoing the repeal of an appropriation may be an invalid exercise of the Governor's veto power, but a court has not directly ruled on the matter.
9	Education Support and Admin Services / Career and Technical Education	Add Funding for Career and Technical Education Initiatives	\$1,250.0 Gen Fund (UGF) Inc	\$250.0 Gen Fund (UGF) Inc	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, and the legislature approved partial base funding of \$750.0. For FY26, the Governor requested an additional \$1,250.0 of base funding. The legislature approved partial base funding of \$250.0, specifically to develop and expand Career and Technical Education Programs of Study (C-TEPS). DEED will provide districts grants to support development of C-TEPS, with specific focus on plumbing and electrician programs. The FY26 proposed budget also included a separate \$300.0 one-time increment for initial costs to establish the plumbing program and expand the electrician program. The legislature denied this one-time item.

Department of Education and Early Development
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Education Support and Admin Services / Career and Technical Education	Remove Minecraft License Funding	n/a	(\$1,209.0) Gen Fund (UGF) Dec	<p>Coding in Minecraft is a third-party software delivered through Minecraft Education. Coding in Minecraft adds further curriculum and the ability to earn credentials in skills such as MakeCode, JavaScript, and Python.</p> <p>DEED purchased Coding in Minecraft licenses using federal COVID-19 funds in FY23 and FY24. The Governor requested \$1,200.0 UGF in FY25 for DEED to continue making Coding in Minecraft available to all students. The legislature funded \$600.0 of the request. Despite receiving only \$600.0 in funding, DEED spent \$1,209.5 on Coding in Minecraft in FY25. DEED states that \$187.9 of the additional funding was originally intended for CTE program grants, and the remaining \$421.6 came from savings due to vacancies.</p> <p>The legislature's decrement reverses the FY25 \$600.0 increment and removes an additional \$609.0.</p>
11	Education Support and Admin Services / Teacher Certification	Maintain Funding for Teacher Apprenticeship, Recruitment, and Retention	\$1,500.0 Gen Fund (UGF) IncM	Net Zero	<p>Vetoed Governor Request: The FY24 and FY25 budgets each included \$1,500.0 one-time increments for teacher apprenticeships, recruitment, and retention. The Governor's FY26 request restored this funding as a base increment to continue funding recommendations from the Alaska Teacher Retention and Recruitment Working Group's August 2023 Playbook.</p> <p>The legislature approved partial funding of \$490.0 to approve the following elements of the Governor's request:</p> <ol style="list-style-type: none"> 1. \$50.0 for the Alaska State Mentorship Project, which provides training and coaching for apprenticeship mentors. 2. \$140.0 to continue funding a PFT Program Coordinator 2 position to manage the apprenticeship program. 3. \$300.0 to continue a contract with the Alaska Council of School Administrators for the Alaska Educator Retention and Recruitment Center, which is a hub for information on international teacher hiring, as well as other recruitment and retention resources. <p>The Governor vetoed the legislature's partial funding.</p>

Department of Education and Early Development

FY26 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
12	Education Support and Admin Services / Teacher Certification	Remove Teacher Certification Technician Position and Associated Funding	n/a	(\$83.9) Gen Fund (UGF) (1) PFT Position Dec	<p>In FY25, DEED added two unbudgeted positions to Teacher Certification:</p> <ol style="list-style-type: none"> 1. An existing PFT Education Specialist 2 reassigned from the Student and School Achievement allocation. 2. A new unspecified technical support position, using existing funding and recouped overtime costs. <p>The legislature removed \$83.9 UGF and one PFT for the unspecified technical support position. Since the Department did not budget a new PCN for the unspecified position, the PFT deletion applies to a budgeted PCN, to be determined by the Department.</p>
13	Various	Structure Changes to Adhere to AS 37.078.020(e)	Struct	Struct	<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> <p>In DEED, the legislature renamed the "State Facilities Rent" appropriation and underlying allocation to "State Facilities Maintenance and Operations". The 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 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 FY26 budget renames the "Andrew P. Kashevaroff Facilities Maintenance" allocation to "Andrew P. Kashevaroff Facility Operations and Maintenance State Owned".</p>

Department of Education and Early Development
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Alaska State Libraries, Archives and Museums / Archives	Fund Digital Data Preservation with General Funds Instead of Reimbursable Service Agreements	\$75.0 Gen Fund (UGF) Inc	n/a	The Department bills digital data preservation costs to approximately 18 State agencies through annual reimbursable service agreements (RSAs). The Governor requested that the costs be instead funded with general funds, as managing 18 separate RSAs is time-intensive. The legislature denied this request.
15	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	Net Zero (\$170.0) I/A Rcpts (Other) \$170.0 High Ed (DGF) FndChg	Net Zero (\$170.0) I/A Rcpts (Other) \$170.0 High Ed (DGF) FndChg	The Alaska Commission on Postsecondary Education (ACPE) uses Interagency Receipt (I/A) 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.
16	Alaska Student Loan Corporation / Loan Servicing	Add Authority to Support Alaska Student Loan Corporation	\$1,058.2 ASLC Rcpts (Other) Inc	\$1,058.2 ASLC Rcpts (Other) Inc	Salary Adjustments made to ACPE include I/A authority, allowing ACPE to bill ASLC for its portion of expenses. However, the salary adjustments did not provide ASLC with additional funding. \$688.5 of the additional ASLC Receipts fund I/A added in ACPE for FY26 salary adjustments. 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. The remaining \$369.7 brings ASLC Receipts equal to total budgeted I/A in ACPE. Fiscal Analyst Comment: FY24 Actual ALSC expenditures were \$2,210.6 below FY24 Final Budget authorization.
17	Student Financial Aid Programs / Alaska Performance Scholarship Awards	GA: Add Funding for Projected AK Performance Scholarship Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding	\$3,000.0 High Ed (DGF) Inc	\$3,000.0 High Ed (DGF) Inc	Ch. 4, SLA 2024 increased eligibility and award amounts for Alaska Performance Scholarship (APS), and the FY25 Enacted budget included \$2,264.0 in fiscal note funding for projected costs. The FY26 increment reflects the following updated calculations from the initial FY25 fiscal note: 1. \$1,260.0 to assume additional 5% first-time usage from Class of 2024 in Fall 2025, due to the timing of the eligibility award notification. All additional students are assumed to qualify for the highest APS amounts. 2. \$1,150.0 for increased Class of 2025 eligibility and uptake assumptions.

Department of Education and Early Development

FY26 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Student Financial Aid Programs / Alaska Performance Scholarship Awards	GA: Add Funding for Projected AK Performance Scholarship Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding	\$3,000.0 High Ed (DGF) Inc	\$3,000.0 High Ed (DGF) Inc	<p>(continued)</p> <p>45% of the Class of 2024 were eligible for APS, and 22% of eligible students used the scholarship in the fall semester. The Department projects the Class of 2025 rates to be 50% and 25%, respectively.</p> <p>3. \$400.0 for the "step-up" provision, which allows students to increase award amounts if their more recent GPA qualifies the student for a higher award level than their APS award.</p> <p>4. \$190.0 for contingency.</p> <p>Fiscal Analyst Comment: The FY25 supplemental budget included \$650.0 Higher Education Investment Funds (HEIF) for the same purpose.</p> <p>The State's FY25 deficit, estimated to be \$187.800.0, is drawn from the HEIF. Before accounting for an FY25 deficit draw, the FY26 budget draws 7.8% of the HEIF's projected FY25-end balance, which already exceeds the HEIF's projected investment return rate.</p> <p>Items 17 and 18 are related.</p>
18	Student Financial Aid Programs / Alaska Education Grants	GA: Add Funding for Alaska Education Grants to Align with Alaska Performance Scholarship Funding Increase	\$1,500.0 High Ed (DGF) Inc	\$1,500.0 High Ed (DGF) Inc	<p>According to AS 37.14.750(c), Alaska Education Grants (AEG) funding should be 50% of APS funding. This item increases AEG funding by 50% of the APS increment, to match the proportional funding guideline in statute.</p> <p>Fiscal Analyst Comment: The FY25 supplemental budget included \$325.0 HEIF for the same purpose.</p> <p>The State's FY25 deficit, estimated to be \$187.800.0, is drawn from the HEIF. Before accounting for an FY25 deficit draw, the FY26 budget draws 7.8% of the HEIF's projected FY25-end balance, which already exceeds the HEIF's projected investment return rate.</p> <p>Items 17 and 18 are related.</p>

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**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud		
Total	1,903,748.2	1,833,829.8	1,859,559.7	1,860,577.1	-44,188.5	-2.3 %	1,017.4	0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	35,876.1	39,402.4	40,931.8	40,931.8	5,055.7	14.1 %	0.0	
2 Travel	1,655.0	2,814.1	2,428.4	2,428.4	773.4	46.7 %	0.0	
3 Services	55,284.9	62,276.9	67,830.2	67,830.2	12,545.3	22.7 %	0.0	
4 Commodities	4,192.6	1,601.8	1,405.3	1,405.3	-2,787.3	-66.5 %	0.0	
5 Capital Outlay	10.6	35.0	171.2	171.2	160.6	>999 %	0.0	
7 Grants, Benefits	1,806,729.0	1,727,699.6	1,746,792.8	1,747,810.2	-59,936.2	-3.3 %	1,017.4	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	312,414.3	249,239.5	249,264.8	249,264.8	-63,149.5	-20.2 %	0.0	
1003 GF/Match (UGF)	1,062.5	1,302.0	1,325.1	1,325.1	262.6	24.7 %	0.0	
1004 Gen Fund (UGF)	1,363,649.9	1,464,003.0	1,463,629.0	1,463,629.0	99,979.1	7.3 %	0.0	
1005 GF/Prgm (DGF)	1,581.3	2,051.0	2,065.7	2,065.7	484.4	30.6 %	0.0	
1007 I/A Rcpts (Other)	19,267.0	24,117.8	24,654.1	24,654.1	5,387.1	28.0 %	0.0	
1014 Donat Comm (Fed)	261.5	520.8	520.8	520.8	259.3	99.2 %	0.0	
1037 GF/MH (UGF)	380.6	427.8	427.8	427.8	47.2	12.4 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	32,240.7	34,929.4	34,929.4	34,929.4	2,688.7	8.3 %	0.0	
1092 MHTAAR (Other)	110.6	134.7	134.7	134.7	24.1	21.8 %	0.0	
1106 ASLC Rcpts (Other)	7,589.6	9,800.2	9,800.2	9,800.2	2,210.6	29.1 %	0.0	
1108 Stat Desig (Other)	2,003.9	3,234.6	3,238.0	3,238.0	1,234.1	61.6 %	0.0	
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0	
1151 VoTech Ed (DGF)	556.8	0.0	960.7	1,003.1	403.9	72.5 %	42.4	4.4 %
1226 High Ed (DGF)	17,064.5	23,248.0	26,724.4	27,699.4	9,659.9	56.6 %	975.0	3.6 %
1265 COVID Fed (Fed)	124,774.0	0.0	21,064.0	21,064.0	-103,710.0	-83.1 %	0.0	

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [2] GovAmd+ to 26Budget		
Total	1,859,559.7	1,628,915.7	1,804,350.2	-46,398.6	1,808,372.8	1,808,867.4	-50,692.3	-2.7 %	179,951.7	11.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	40,931.8	43,331.6	43,247.7	-72.9	43,174.8	43,174.8	2,243.0	5.5 %	-156.8	-0.4 %
2 Travel	2,428.4	2,268.5	2,135.9	-10.0	2,125.9	2,125.9	-302.5	-12.5 %	-142.6	-6.3 %
3 Services	67,830.2	68,432.0	65,291.0	-382.1	64,908.9	64,908.9	-2,921.3	-4.3 %	-3,523.1	-5.1 %
4 Commodities	1,405.3	1,385.3	1,385.3	-25.0	1,360.3	1,360.3	-45.0	-3.2 %	-25.0	-1.8 %
5 Capital Outlay	171.2	30.0	30.0	0.0	30.0	30.0	-141.2	-82.5 %	0.0	
7 Grants, Benefits	1,746,792.8	1,513,468.3	1,692,260.3	-45,908.6	1,696,772.9	1,697,267.5	-49,525.3	-2.8 %	183,799.2	12.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	249,264.8	245,735.3	245,735.3	0.0	245,735.3	245,735.3	-3,529.5	-1.4 %	0.0	
1003 GF/Match (UGF)	1,325.1	1,369.2	1,369.2	0.0	1,369.2	1,369.2	44.1	3.3 %	0.0	
1004 Gen Fund (UGF)	1,463,629.0	1,251,158.6	1,426,593.1	-46,398.6	1,430,615.7	1,430,615.7	-33,013.3	-2.3 %	179,457.1	14.3 %
1005 GF/Prgm (DGF)	2,065.7	2,148.5	2,148.5	0.0	2,148.5	2,148.5	82.8	4.0 %	0.0	
1007 I/A Rcpts (Other)	24,654.1	25,128.6	25,128.6	0.0	25,128.6	25,623.2	969.1	3.9 %	494.6	2.0 %
1014 Donat Comm (Fed)	520.8	533.8	533.8	0.0	533.8	533.8	13.0	2.5 %	0.0	
1037 GF/MH (UGF)	427.8	377.8	377.8	0.0	377.8	377.8	-50.0	-11.7 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	34,929.4	35,070.0	35,070.0	0.0	35,070.0	35,070.0	140.6	0.4 %	0.0	
1092 MHTAAR (Other)	134.7	136.1	136.1	0.0	136.1	136.1	1.4	1.0 %	0.0	
1106 ASLC Rcpts (Other)	9,800.2	10,858.4	10,858.4	0.0	10,858.4	10,858.4	1,058.2	10.8 %	0.0	
1108 Stat Desig (Other)	3,238.0	3,266.6	3,266.6	0.0	3,266.6	3,266.6	28.6	0.9 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	960.7	884.6	884.6	0.0	884.6	884.6	-76.1	-7.9 %	0.0	
1226 High Ed (DGF)	26,724.4	31,347.2	31,347.2	0.0	31,347.2	31,347.2	4,622.8	17.3 %	0.0	
1234 LicPlates (DGF)	0.0	80.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0	
1265 COVID Fed (Fed)	21,064.0	0.0	0.0	0.0	0.0	0.0	-21,064.0	-100.0 %	0.0	

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

	<u>[1]</u> <u>24Actual</u>	<u>[2]</u> <u>25Enroll</u>	<u>[3]</u> <u>25MgtPln</u>	<u>[4]</u> <u>25Fn1Bud</u>	<u>[3] - [1]</u> <u>24Actual to 25MgtPln</u>	<u>[4] - [3]</u> <u>25MgtPln to 25Fn1Bud</u>		
Positions								
Perm Full Time	285	279	281	281	-4	-1.4 %	0	
Perm Part Time	12	10	13	13	1	8.3 %	0	
Temporary	16	12	12	12	-4	-25.0 %	0	
Funding Summary								
Unrestricted General (UGF)	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	100,288.9	7.3 %	0.0	
Designated General (DGF)	19,202.6	25,299.0	29,750.8	30,768.2	10,548.2	54.9 %	1,017.4	3.4 %
Other State Funds (Other)	61,211.8	72,246.7	72,786.4	72,786.4	11,574.6	18.9 %	0.0	
Federal Receipts (Fed)	458,240.8	270,551.3	291,640.6	291,640.6	-166,600.2	-36.4 %	0.0	

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
<u>Positions</u>								
Perm Full Time	281	281	280	0	280	280	-1 -0.4 %	-1 -0.4 %
Perm Part Time	13	13	13	0	13	13	0	0
Temporary	12	12	12	0	12	12	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,465,381.9	1,252,905.6	1,428,340.1	-46,398.6	1,432,362.7	1,432,362.7	-33,019.2 -2.3 %	179,457.1 14.3 %
Designated General (DGF)	29,750.8	34,460.3	34,460.3	0.0	34,460.3	34,460.3	4,709.5 15.8 %	0.0
Other State Funds (Other)	72,786.4	74,489.7	74,489.7	0.0	74,489.7	74,984.3	2,197.9 3.0 %	494.6 0.7 %
Federal Receipts (Fed)	291,640.6	267,060.1	267,060.1	0.0	267,060.1	267,060.1	-24,580.5 -8.4 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Education & Early Dev						
K-12 Aid to School Districts						
Foundation Program	1,178,065.4	1,166,581.2	1,166,581.2	1,166,581.2	-11,484.2	-1.0 %
Pupil Transportation	70,780.9	77,900.4	77,900.4	77,900.4	7,119.5	10.1 %
Additional Foundation Funding	87,942.7	175,100.5	175,100.5	175,100.5	87,157.8	99.1 %
Additional Non-Foundation Funds	0.0	17,093.5	0.0	0.0	0.0	0.0
Appropriation Total	1,336,789.0	1,436,675.6	1,419,582.1	1,419,582.1	82,793.1	6.2 %
K-12 Support						
Residential Schools Program	8,129.6	8,535.8	10,035.8	10,035.8	1,906.2	23.4 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %
Appropriation Total	13,239.7	13,754.6	15,254.6	15,254.6	2,014.9	15.2 %
Education Support and Admin						
Executive Administration	1,293.5	1,774.0	2,019.3	2,019.3	725.8	56.1 %
Administrative Services	3,925.7	4,479.8	4,180.7	4,180.7	255.0	6.5 %
Information Services	1,944.8	2,008.7	2,332.4	2,332.4	387.6	19.9 %
Broadband Assistance Grants	6,711.0	6,797.9	21,000.0	21,000.0	14,289.0	212.9 %
School Finance & Facilities	2,478.9	2,847.4	2,861.8	2,861.8	382.9	15.4 %
Child Nutrition	71,796.7	77,319.9	77,319.9	77,319.9	5,523.2	7.7 %
Student and School Achievement	380,962.7	180,529.8	202,445.5	202,487.9	-178,517.2	-46.9 %
Career and Technical Education	0.0	8,205.8	8,222.1	8,222.1	8,222.1	>999 %
Alyeska Reading Academy	4,124.9	0.0	0.0	0.0	-4,124.9	-100.0 %
Teacher Certification	801.7	2,507.9	2,512.7	2,512.7	1,711.0	213.4 %
Early Learning Coordination	10,092.6	13,893.5	14,897.0	14,897.0	4,804.4	47.6 %
Pre-Kindergarten Grants	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %
Appropriation Total	492,785.4	306,564.6	343,991.3	344,033.7	-148,794.1	-30.2 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Educ**

<u>Allocation</u>	<u>[1] 25MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtP1n to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,166,581.2	1,137,997.6	1,137,997.6	-45,354.6	1,315,238.4	1,315,238.4	148,657.2	12.7 %	177,240.8	15.6 %
Pupil Transportation	77,900.4	67,812.3	74,593.5	0.0	74,596.1	74,596.1	-3,304.3	-4.2 %	6,783.8	10.0 %
Additional Foundation Funding	175,100.5	461.0	172,637.8	0.0	461.0	461.0	-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		0.0	
Appropriation Total	1,419,582.1	1,206,270.9	1,385,228.9	-45,354.6	1,390,295.5	1,390,295.5	-29,286.6	-2.1 %	184,024.6	15.3 %
K-12 Support										
Residential Schools Program	10,035.8	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-1,500.0	-14.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,118.8	4,081.7	4,081.7	0.0	4,081.7	4,081.7	-37.1	-0.9 %	0.0	
Appropriation Total	15,254.6	13,717.5	13,717.5	0.0	13,717.5	13,717.5	-1,537.1	-10.1 %	0.0	
Education Support and Admin										
Executive Administration	2,019.3	2,094.3	1,961.7	0.0	1,961.7	1,961.7	-57.6	-2.9 %	-132.6	-6.3 %
Administrative Services	4,180.7	4,320.5	4,320.5	0.0	4,320.5	4,320.5	139.8	3.3 %	0.0	
Information Services	2,332.4	2,424.9	2,424.9	0.0	2,424.9	2,424.9	92.5	4.0 %	0.0	
Broadband Assistance Grants	21,000.0	21,011.1	21,011.1	0.0	21,011.1	21,011.1	11.1	0.1 %	0.0	
School Finance & Facilities	2,861.8	3,076.5	2,989.5	0.0	2,989.5	2,989.5	127.7	4.5 %	-87.0	-2.8 %
Child Nutrition	77,319.9	77,540.8	77,420.8	0.0	77,420.8	77,420.8	100.9	0.1 %	-120.0	-0.2 %
Student and School Achievement	202,445.5	177,582.2	178,076.2	-554.0	177,522.2	177,522.2	-24,923.3	-12.3 %	-60.0	
Career and Technical Education	8,222.1	9,832.7	7,323.7	0.0	7,323.7	7,323.7	-898.4	-10.9 %	-2,509.0	-25.5 %
Teacher Certification	2,512.7	2,550.8	1,456.9	-490.0	966.9	966.9	-1,545.8	-61.5 %	-1,583.9	-62.1 %
Early Learning Coordination	14,897.0	14,926.8	14,926.8	0.0	14,926.8	14,926.8	29.8	0.2 %	0.0	
Pre-Kindergarten Grants	6,199.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	0.0		0.0	
Appropriation Total	343,991.3	321,560.5	318,112.0	-1,044.0	317,068.0	317,068.0	-26,923.3	-7.8 %	-4,492.5	-1.4 %
AK State Council on the Arts										
AK State Council on the Arts	4,182.7	4,282.0	4,282.0	0.0	4,282.0	4,282.0	99.3	2.4 %	0.0	
Appropriation Total	4,182.7	4,282.0	4,282.0	0.0	4,282.0	4,282.0	99.3	2.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud	
Education & Early Dev (continued)							
AK State Council on the Arts							
AK State Council on the Arts	2,767.5	4,123.4	4,182.7	4,182.7	1,415.2	51.1 %	0.0
Appropriation Total	2,767.5	4,123.4	4,182.7	4,182.7	1,415.2	51.1 %	0.0
Commissions and Boards							
Professional Teaching Practice	259.5	271.3	284.6	284.6	25.1	9.7 %	0.0
Appropriation Total	259.5	271.3	284.6	284.6	25.1	9.7 %	0.0
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	13,156.3	14,493.8	14,202.4	14,202.4	1,046.1	8.0 %	0.0
Mt. Edgecumbe Aquatic Center	491.6	581.1	582.3	582.3	90.7	18.4 %	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
Appropriation Total	15,244.9	16,269.4	15,979.2	15,979.2	734.3	4.8 %	0.0
Facility Maintenance and Ops							
Facilities Rent State Owned	351.4	718.2	718.2	718.2	366.8	104.4 %	0.0
Appropriation Total	351.4	718.2	718.2	718.2	366.8	104.4 %	0.0
Libraries, Archives & Museums							
Library Operations	4,692.7	6,086.6	6,133.6	6,133.6	1,440.9	30.7 %	0.0
Archives	1,280.2	1,676.2	1,638.7	1,638.7	358.5	28.0 %	0.0
Museum Operations	2,165.4	2,498.7	2,506.0	2,506.0	340.6	15.7 %	0.0
Online with Libraries (OWL)	355.7	493.0	493.0	493.0	137.3	38.6 %	0.0
Live Homework Help	75.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0
APK Facility Oper and Maint	1,228.8	1,238.9	1,339.3	1,339.3	110.5	9.0 %	0.0
Appropriation Total	9,797.8	11,993.4	12,110.6	12,110.6	2,312.8	23.6 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ
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<u>Allocation</u>	<u>[1] 25MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtP1n to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	284.6	293.3	293.3	0.0	293.3	293.3	8.7	3.1 %	0.0	
Appropriation Total	284.6	293.3	293.3	0.0	293.3	293.3	8.7	3.1 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	14,202.4	14,394.9	14,394.9	0.0	14,394.9	14,889.5	687.1	4.8 %	494.6 3.4 %	
Mt. Edgecumbe Aquatic Center	582.3	601.2	601.2	0.0	601.2	601.2	18.9	3.2 %	0.0	
MEHS Facility Oper and Maint	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0		
Appropriation Total	15,979.2	16,190.6	16,190.6	0.0	16,190.6	16,685.2	706.0	4.4 %	494.6 3.1 %	
Facility Maintenance and Ops										
Facilities Rent State Owned	718.2	718.2	718.2	0.0	718.2	718.2	0.0	0.0		
Appropriation Total	718.2	718.2	718.2	0.0	718.2	718.2	0.0	0.0		
Libraries, Archives & Museums										
Library Operations	6,133.6	6,286.2	6,286.2	0.0	6,286.2	6,286.2	152.6	2.5 %	0.0	
Archives	1,638.7	1,800.9	1,725.9	0.0	1,725.9	1,725.9	87.2	5.3 %	-75.0 -4.2 %	
Museum Operations	2,506.0	2,634.9	2,634.9	0.0	2,634.9	2,634.9	128.9	5.1 %	0.0	
Online with Libraries (OWL)	493.0	504.1	504.1	0.0	504.1	504.1	11.1	2.3 %	0.0	
APK Facility Oper and Maint	1,339.3	1,339.3	1,339.3	0.0	1,339.3	1,339.3	0.0	0.0		
Appropriation Total	12,110.6	12,565.4	12,490.4	0.0	12,490.4	12,490.4	379.8	3.1 %	-75.0 -0.6 %	
Alaska Postsecondary Education										
Program Admin & Operations	11,469.8	11,797.8	11,797.8	0.0	11,797.8	11,797.8	328.0	2.9 %	0.0	
WWAMI Medical Education	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0	0.0		
Appropriation Total	16,609.9	16,937.9	16,937.9	0.0	16,937.9	16,937.9	328.0	2.0 %	0.0	
AK Student Loan Corporation										
Loan Servicing	9,800.2	10,858.4	10,858.4	0.0	10,858.4	10,858.4	1,058.2	10.8 %	0.0	
Appropriation Total	9,800.2	10,858.4	10,858.4	0.0	10,858.4	10,858.4	1,058.2	10.8 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud		
Education & Early Dev (continued)								
Alaska Postsecondary Education								
Program Admin & Operations	8,375.0	10,927.2	11,469.8	11,469.8	3,094.8	37.0 %		0.0
WWAMI Medical Education	3,466.9	5,140.1	5,140.1	5,140.1	1,673.2	48.3 %		0.0
Appropriation Total	11,841.9	16,067.3	16,609.9	16,609.9	4,768.0	40.3 %		0.0
AK Student Loan Corporation								
Loan Servicing	7,589.6	9,800.2	9,800.2	9,800.2	2,210.6	29.1 %		0.0
Appropriation Total	7,589.6	9,800.2	9,800.2	9,800.2	2,210.6	29.1 %		0.0
Student Financial Aid Programs								
AK Performance Scholarship Awd	7,299.9	11,750.0	14,014.0	14,664.0	6,714.1	92.0 %	650.0	4.6 %
Alaska Education Grants	5,781.6	5,841.8	7,007.0	7,332.0	1,225.4	21.2 %	325.0	4.6 %
Appropriation Total	13,081.5	17,591.8	21,021.0	21,996.0	7,939.5	60.7 %	975.0	4.6 %
Agencywide Unallocated								
Agencywide Unallocated	0.0	0.0	25.3	25.3	25.3	>999 %		0.0
Appropriation Total	0.0	0.0	25.3	25.3	25.3	>999 %		0.0
Agency Total	1,903,748.2	1,833,829.8	1,859,559.7	1,860,577.1	-44,188.5	-2.3 %	1,017.4	0.1 %
Statewide Total	1,903,748.2	1,833,829.8	1,859,559.7	1,860,577.1	-44,188.5	-2.3 %	1,017.4	0.1 %
Funding Summary								
Unrestricted General (UGF)	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	100,288.9	7.3 %		0.0
Designated General (DGF)	19,202.6	25,299.0	29,750.8	30,768.2	10,548.2	54.9 %	1,017.4	3.4 %
Other State Funds (Other)	61,211.8	72,246.7	72,786.4	72,786.4	11,574.6	18.9 %		0.0
Federal Receipts (Fed)	458,240.8	270,551.3	291,640.6	291,640.6	-166,600.2	-36.4 %		0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ
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<u>Allocation</u>	<u>[1] 25MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtP1n to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Education & Early Dev (continued)										
Student Financial Aid Programs										
AK Performance Scholarship Awd	14,014.0	17,014.0	17,014.0	0.0	17,014.0	17,014.0	3,000.0	21.4 %	0.0	
Alaska Education Grants	7,007.0	8,507.0	8,507.0	0.0	8,507.0	8,507.0	1,500.0	21.4 %	0.0	
Appropriation Total	21,021.0	25,521.0	25,521.0	0.0	25,521.0	25,521.0	4,500.0	21.4 %	0.0	
Agencywide Unallocated										
Agencywide Unallocated	25.3	0.0	0.0	0.0	0.0	0.0	-25.3	-100.0 %	0.0	
Appropriation Total	25.3	0.0	0.0	0.0	0.0	0.0	-25.3	-100.0 %	0.0	
Agency Total	1,859,559.7	1,628,915.7	1,804,350.2	-46,398.6	1,808,372.8	1,808,867.4	-50,692.3	-2.7 %	179,951.7	11.0 %
Statewide Total	1,859,559.7	1,628,915.7	1,804,350.2	-46,398.6	1,808,372.8	1,808,867.4	-50,692.3	-2.7 %	179,951.7	11.0 %
Funding Summary										
Unrestricted General (UGF)	1,465,381.9	1,252,905.6	1,428,340.1	-46,398.6	1,432,362.7	1,432,362.7	-33,019.2	-2.3 %	179,457.1	14.3 %
Designated General (DGF)	29,750.8	34,460.3	34,460.3	0.0	34,460.3	34,460.3	4,709.5	15.8 %	0.0	
Other State Funds (Other)	72,786.4	74,489.7	74,489.7	0.0	74,489.7	74,984.3	2,197.9	3.0 %	494.6	0.7 %
Federal Receipts (Fed)	291,640.6	267,060.1	267,060.1	0.0	267,060.1	267,060.1	-24,580.5	-8.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud	
Education & Early Dev							
K-12 Aid to School Districts							
Foundation Program	1,125,033.7	1,110,860.8	1,110,860.8	1,110,860.8	-14,172.9	-1.3 %	0.0
Pupil Transportation	70,780.9	77,900.4	77,900.4	77,900.4	7,119.5	10.1 %	0.0
Additional Foundation Funding	87,443.0	174,663.5	174,663.5	174,663.5	87,220.5	99.7 %	0.0
Additional Non-Foundation Funds	0.0	17,093.5	0.0	0.0	0.0		0.0
Appropriation Total	1,283,257.6	1,380,518.2	1,363,424.7	1,363,424.7	80,167.1	6.2 %	0.0
K-12 Support							
Residential Schools Program	8,129.6	8,535.8	10,035.8	10,035.8	1,906.2	23.4 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %	0.0
Appropriation Total	13,239.7	13,754.6	15,254.6	15,254.6	2,014.9	15.2 %	0.0
Education Support and Admin							
Executive Administration	938.4	1,089.3	1,308.0	1,308.0	369.6	39.4 %	0.0
Administrative Services	1,156.8	1,272.4	1,158.0	1,158.0	1.2	0.1 %	0.0
Information Services	1,303.3	1,324.7	1,457.4	1,457.4	154.1	11.8 %	0.0
Broadband Assistance Grants	6,711.0	6,797.9	21,000.0	21,000.0	14,289.0	212.9 %	0.0
School Finance & Facilities	2,377.5	2,724.2	2,738.6	2,738.6	361.1	15.2 %	0.0
Child Nutrition	87.0	100.2	100.2	100.2	13.2	15.2 %	0.0
Student and School Achievement	18,412.3	17,370.8	18,362.3	18,404.7	-50.0	-0.3 %	42.4 0.2 %
Career and Technical Education	0.0	1,969.9	1,986.2	1,986.2	1,986.2	>999 %	0.0
Alyeska Reading Academy	4,124.9	0.0	0.0	0.0	-4,124.9	-100.0 %	0.0
Teacher Certification	801.7	2,507.9	2,512.7	2,512.7	1,711.0	213.4 %	0.0
Early Learning Coordination	9,969.7	13,763.2	14,766.7	14,766.7	4,797.0	48.1 %	0.0
Pre-Kindergarten Grants	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %	0.0
Appropriation Total	54,535.5	55,120.4	71,590.0	71,632.4	17,054.5	31.3 %	42.4 0.1 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds

<u>Allocation</u>	<u>[1] 25MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtP1n to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,110,860.8	1,082,136.6	1,082,136.6	-45,354.6	1,259,377.4	1,259,377.4	148,516.6	13.4 %	177,240.8	16.4 %
Pupil Transportation	77,900.4	67,812.3	74,593.5	0.0	74,596.1	74,596.1	-3,304.3	-4.2 %	6,783.8	10.0 %
Additional Foundation Funding	174,663.5	0.0	172,176.8	0.0	0.0	0.0	-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		0.0	
Appropriation Total	1,363,424.7	1,149,948.9	1,328,906.9	-45,354.6	1,333,973.5	1,333,973.5	-29,451.2	-2.2 %	184,024.6	16.0 %
K-12 Support										
Residential Schools Program	10,035.8	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-1,500.0	-14.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,118.8	4,081.7	4,081.7	0.0	4,081.7	4,081.7	-37.1	-0.9 %	0.0	
Appropriation Total	15,254.6	13,717.5	13,717.5	0.0	13,717.5	13,717.5	-1,537.1	-10.1 %	0.0	
Education Support and Admin										
Executive Administration	1,308.0	1,367.2	1,234.6	0.0	1,234.6	1,234.6	-73.4	-5.6 %	-132.6	-9.7 %
Administrative Services	1,158.0	1,228.7	1,228.7	0.0	1,228.7	1,228.7	70.7	6.1 %	0.0	
Information Services	1,457.4	1,522.6	1,522.6	0.0	1,522.6	1,522.6	65.2	4.5 %	0.0	
Broadband Assistance Grants	21,000.0	21,011.1	21,011.1	0.0	21,011.1	21,011.1	11.1	0.1 %	0.0	
School Finance & Facilities	2,738.6	2,953.3	2,866.3	0.0	2,866.3	2,866.3	127.7	4.7 %	-87.0	-2.9 %
Child Nutrition	100.2	224.7	104.7	0.0	104.7	104.7	4.5	4.5 %	-120.0	-53.4 %
Student and School Achievement	18,362.3	18,117.0	18,611.0	-554.0	18,057.0	18,057.0	-305.3	-1.7 %	-60.0	-0.3 %
Career and Technical Education	1,986.2	3,575.5	1,066.5	0.0	1,066.5	1,066.5	-919.7	-46.3 %	-2,509.0	-70.2 %
Teacher Certification	2,512.7	2,550.8	1,456.9	-490.0	966.9	966.9	-1,545.8	-61.5 %	-1,583.9	-62.1 %
Early Learning Coordination	14,766.7	14,789.9	14,789.9	0.0	14,789.9	14,789.9	23.2	0.2 %	0.0	
Pre-Kindergarten Grants	6,199.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	0.0		0.0	
Appropriation Total	71,590.0	73,540.7	70,092.2	-1,044.0	69,048.2	69,048.2	-2,541.8	-3.6 %	-4,492.5	-6.1 %
AK State Council on the Arts										
AK State Council on the Arts	903.3	993.5	993.5	0.0	993.5	993.5	90.2	10.0 %	0.0	
Appropriation Total	903.3	993.5	993.5	0.0	993.5	993.5	90.2	10.0 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Education & Early Dev (continued)						
AK State Council on the Arts						
AK State Council on the Arts	697.7	880.2	903.3	903.3	205.6 29.5 %	0.0
Appropriation Total	697.7	880.2	903.3	903.3	205.6 29.5 %	0.0
Commissions and Boards						
Professional Teaching Practice	259.5	271.3	284.6	284.6	25.1 9.7 %	0.0
Appropriation Total	259.5	271.3	284.6	284.6	25.1 9.7 %	0.0
Mt. Edgecumbe High School						
Mt. Edgecumbe High School	5,774.2	6,067.5	5,730.6	5,730.6	-43.6 -0.8 %	0.0
Mt. Edgecumbe Aquatic Center	491.6	581.1	582.3	582.3	90.7 18.4 %	0.0
Appropriation Total	6,265.8	6,648.6	6,312.9	6,312.9	47.1 0.8 %	0.0
Facility Maintenance and Ops						
Facilities Rent State Owned	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0
Appropriation Total	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0
Libraries, Archives & Museums						
Library Operations	3,513.0	4,210.3	4,160.6	4,160.6	647.6 18.4 %	0.0
Archives	1,226.0	1,504.7	1,467.2	1,467.2	241.2 19.7 %	0.0
Museum Operations	2,165.1	2,364.5	2,371.8	2,371.8	206.7 9.5 %	0.0
Online with Libraries (OWL)	355.7	493.0	493.0	493.0	137.3 38.6 %	0.0
Live Homework Help	75.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0
APK Facility Oper and Maint	1,228.8	1,238.9	1,339.3	1,339.3	110.5 9.0 %	0.0
Appropriation Total	8,563.6	9,811.4	9,831.9	9,831.9	1,268.3 14.8 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds

<u>Allocation</u>	<u>[1]</u> <u>25MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtP1n to 26Budget</u>		<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	284.6	293.3	293.3	0.0	293.3	293.3	8.7	3.1 %	0.0	
Appropriation Total	284.6	293.3	293.3	0.0	293.3	293.3	8.7	3.1 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	5,730.6	5,735.7	5,735.7	0.0	5,735.7	5,735.7	5.1	0.1 %	0.0	
Mt. Edgecumbe Aquatic Center	582.3	601.2	601.2	0.0	601.2	601.2	18.9	3.2 %	0.0	
Appropriation Total	6,312.9	6,336.9	6,336.9	0.0	6,336.9	6,336.9	24.0	0.4 %	0.0	
Facility Maintenance and Ops										
Facilities Rent State Owned	718.2	718.2	718.2	0.0	718.2	718.2	0.0			0.0
Appropriation Total	718.2	718.2	718.2	0.0	718.2	718.2	0.0			0.0
Libraries, Archives & Museums										
Library Operations	4,160.6	4,393.0	4,393.0	0.0	4,393.0	4,393.0	232.4	5.6 %	0.0	
Archives	1,467.2	1,629.4	1,554.4	0.0	1,554.4	1,554.4	87.2	5.9 %	-75.0	-4.6 %
Museum Operations	2,371.8	2,500.7	2,500.7	0.0	2,500.7	2,500.7	128.9	5.4 %	0.0	
Online with Libraries (OWL)	493.0	504.1	504.1	0.0	504.1	504.1	11.1	2.3 %	0.0	
APK Facility Oper and Maint	1,339.3	1,339.3	1,339.3	0.0	1,339.3	1,339.3	0.0			0.0
Appropriation Total	9,831.9	10,366.5	10,291.5	0.0	10,291.5	10,291.5	459.6	4.7 %	-75.0	-0.7 %
Alaska Postsecondary Education										
Program Admin & Operations	626.1	789.3	789.3	0.0	789.3	789.3	163.2	26.1 %	0.0	
WWAMI Medical Education	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0			0.0
Appropriation Total	5,766.2	5,929.4	5,929.4	0.0	5,929.4	5,929.4	163.2	2.8 %	0.0	
Student Financial Aid Programs										
AK Performance Scholarship Awd	14,014.0	17,014.0	17,014.0	0.0	17,014.0	17,014.0	3,000.0	21.4 %	0.0	
Alaska Education Grants	7,007.0	8,507.0	8,507.0	0.0	8,507.0	8,507.0	1,500.0	21.4 %	0.0	
Appropriation Total	21,021.0	25,521.0	25,521.0	0.0	25,521.0	25,521.0	4,500.0	21.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud		
Education & Early Dev (continued)								
Alaska Postsecondary Education								
Program Admin & Operations	576.4	577.0	626.1	626.1	49.7	8.6 %	0.0	
WWAMI Medical Education	3,466.9	5,140.1	5,140.1	5,140.1	1,673.2	48.3 %	0.0	
Appropriation Total	4,043.3	5,717.1	5,766.2	5,766.2	1,722.9	42.6 %	0.0	
Student Financial Aid Programs								
AK Performance Scholarship Awd	7,299.9	11,750.0	14,014.0	14,664.0	6,714.1	92.0 %	650.0	4.6 %
Alaska Education Grants	5,781.6	5,841.8	7,007.0	7,332.0	1,225.4	21.2 %	325.0	4.6 %
Appropriation Total	13,081.5	17,591.8	21,021.0	21,996.0	7,939.5	60.7 %	975.0	4.6 %
Agencywide Unallocated								
Agencywide Unallocated	0.0	0.0	25.3	25.3	25.3	>999 %	0.0	
Appropriation Total	0.0	0.0	25.3	25.3	25.3	>999 %	0.0	
Agency Total	1,384,295.6	1,491,031.8	1,495,132.7	1,496,150.1	110,837.1	8.0 %	1,017.4	0.1 %
Statewide Total	1,384,295.6	1,491,031.8	1,495,132.7	1,496,150.1	110,837.1	8.0 %	1,017.4	0.1 %
Funding Summary								
Unrestricted General (UGF)	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	100,288.9	7.3 %	0.0	
Designated General (DGF)	19,202.6	25,299.0	29,750.8	30,768.2	10,548.2	54.9 %	1,017.4	3.4 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds

<u>Allocation</u>	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>		
Education & Early Dev (continued)										
Agencywide Unallocated										
Agencywide Unallocated	25.3	0.0	0.0	0.0	0.0	0.0	-25.3	-100.0 %	0.0	
Appropriation Total	25.3	0.0	0.0	0.0	0.0	0.0	-25.3	-100.0 %	0.0	
Agency Total	1,495,132.7	1,287,365.9	1,462,800.4	-46,398.6	1,466,823.0	1,466,823.0	-28,309.7	-1.9 %	179,457.1	13.9 %
Statewide Total	1,495,132.7	1,287,365.9	1,462,800.4	-46,398.6	1,466,823.0	1,466,823.0	-28,309.7	-1.9 %	179,457.1	13.9 %
Funding Summary										
Unrestricted General (UGF)	1,465,381.9	1,252,905.6	1,428,340.1	-46,398.6	1,432,362.7	1,432,362.7	-33,019.2	-2.3 %	179,457.1	14.3 %
Designated General (DGF)	29,750.8	34,460.3	34,460.3	0.0	34,460.3	34,460.3	4,709.5	15.8 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Education & Early Dev						
K-12 Aid to School Districts						
Foundation Program	1,125,033.7	1,110,860.8	1,110,860.8	1,110,860.8	-14,172.9	-1.3 %
Pupil Transportation	70,780.9	77,900.4	77,900.4	77,900.4	7,119.5	10.1 %
Additional Foundation Funding	87,443.0	174,663.5	174,663.5	174,663.5	87,220.5	99.7 %
Additional Non-Foundation Funds	0.0	17,093.5	0.0	0.0	0.0	0.0
Appropriation Total	1,283,257.6	1,380,518.2	1,363,424.7	1,363,424.7	80,167.1	6.2 %
K-12 Support						
Residential Schools Program	8,129.6	8,535.8	10,035.8	10,035.8	1,906.2	23.4 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	4,010.1	4,118.8	4,118.8	4,118.8	108.7	2.7 %
Appropriation Total	13,239.7	13,754.6	15,254.6	15,254.6	2,014.9	15.2 %
Education Support and Admin						
Executive Administration	938.4	1,089.3	1,308.0	1,308.0	369.6	39.4 %
Administrative Services	1,156.8	1,272.4	1,158.0	1,158.0	1.2	0.1 %
Information Services	1,303.3	1,324.7	1,457.4	1,457.4	154.1	11.8 %
Broadband Assistance Grants	6,711.0	6,797.9	21,000.0	21,000.0	14,289.0	212.9 %
School Finance & Facilities	2,377.5	2,724.2	2,738.6	2,738.6	361.1	15.2 %
Child Nutrition	87.0	100.2	100.2	100.2	13.2	15.2 %
Student and School Achievement	17,855.5	17,370.8	17,401.6	17,401.6	-453.9	-2.5 %
Career and Technical Education	0.0	1,969.9	1,986.2	1,986.2	1,986.2	>999 %
Alyeska Reading Academy	4,124.9	0.0	0.0	0.0	-4,124.9	-100.0 %
Teacher Certification	125.2	1,625.2	1,630.0	1,630.0	1,504.8	>999 %
Early Learning Coordination	9,969.7	13,763.2	14,766.7	14,766.7	4,797.0	48.1 %
Pre-Kindergarten Grants	8,652.9	6,199.9	6,199.9	6,199.9	-2,453.0	-28.3 %
Appropriation Total	53,302.2	54,237.7	69,746.6	69,746.6	16,444.4	30.9 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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<u>Allocation</u>	<u>[1] 25MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtP1n to 26Budget</u>	<u>[6] - [2] GovAmd+ to 26Budget</u>		
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,110,860.8	1,082,136.6	1,082,136.6	-45,354.6	1,259,377.4	1,259,377.4	148,516.6	13.4 %	177,240.8	16.4 %
Pupil Transportation	77,900.4	67,812.3	74,593.5	0.0	74,596.1	74,596.1	-3,304.3	-4.2 %	6,783.8	10.0 %
Additional Foundation Funding	174,663.5	0.0	172,176.8	0.0	0.0	0.0	-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		0.0	
Appropriation Total	1,363,424.7	1,149,948.9	1,328,906.9	-45,354.6	1,333,973.5	1,333,973.5	-29,451.2	-2.2 %	184,024.6	16.0 %
K-12 Support										
Residential Schools Program	10,035.8	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-1,500.0	-14.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,118.8	4,081.7	4,081.7	0.0	4,081.7	4,081.7	-37.1	-0.9 %	0.0	
Appropriation Total	15,254.6	13,717.5	13,717.5	0.0	13,717.5	13,717.5	-1,537.1	-10.1 %	0.0	
Education Support and Admin										
Executive Administration	1,308.0	1,367.2	1,234.6	0.0	1,234.6	1,234.6	-73.4	-5.6 %	-132.6	-9.7 %
Administrative Services	1,158.0	1,228.7	1,228.7	0.0	1,228.7	1,228.7	70.7	6.1 %	0.0	
Information Services	1,457.4	1,522.6	1,522.6	0.0	1,522.6	1,522.6	65.2	4.5 %	0.0	
Broadband Assistance Grants	21,000.0	21,011.1	21,011.1	0.0	21,011.1	21,011.1	11.1	0.1 %	0.0	
School Finance & Facilities	2,738.6	2,953.3	2,866.3	0.0	2,866.3	2,866.3	127.7	4.7 %	-87.0	-2.9 %
Child Nutrition	100.2	224.7	104.7	0.0	104.7	104.7	4.5	4.5 %	-120.0	-53.4 %
Student and School Achievement	17,401.6	17,232.4	17,726.4	-554.0	17,172.4	17,172.4	-229.2	-1.3 %	-60.0	-0.3 %
Career and Technical Education	1,986.2	3,575.5	1,066.5	0.0	1,066.5	1,066.5	-919.7	-46.3 %	-2,509.0	-70.2 %
Teacher Certification	1,630.0	1,632.6	538.7	-490.0	48.7	48.7	-1,581.3	-97.0 %	-1,583.9	-97.0 %
Early Learning Coordination	14,766.7	14,789.9	14,789.9	0.0	14,789.9	14,789.9	23.2	0.2 %	0.0	
Pre-Kindergarten Grants	6,199.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	0.0		0.0	
Appropriation Total	69,746.6	71,737.9	68,289.4	-1,044.0	67,245.4	67,245.4	-2,501.2	-3.6 %	-4,492.5	-6.3 %
AK State Council on the Arts										
AK State Council on the Arts	892.4	902.6	902.6	0.0	902.6	902.6	10.2	1.1 %	0.0	
Appropriation Total	892.4	902.6	902.6	0.0	902.6	902.6	10.2	1.1 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Education & Early Dev (continued)						
AK State Council on the Arts						
AK State Council on the Arts	696.5	869.3	892.4	892.4	195.9 28.1 %	0.0
Appropriation Total	696.5	869.3	892.4	892.4	195.9 28.1 %	0.0
Commissions and Boards						
Professional Teaching Practice	91.7	100.2	100.7	100.7	9.0 9.8 %	0.0
Appropriation Total	91.7	100.2	100.7	100.7	9.0 9.8 %	0.0
Mt. Edgecumbe High School						
Mt. Edgecumbe High School	5,718.8	6,012.1	5,675.2	5,675.2	-43.6 -0.8 %	0.0
Mt. Edgecumbe Aquatic Center	353.3	431.1	432.3	432.3	79.0 22.4 %	0.0
Appropriation Total	6,072.1	6,443.2	6,107.5	6,107.5	35.4 0.6 %	0.0
Facility Maintenance and Ops						
Facilities Rent State Owned	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0
Appropriation Total	351.4	718.2	718.2	718.2	366.8 104.4 %	0.0
Libraries, Archives & Museums						
Library Operations	3,511.3	4,157.5	4,107.8	4,107.8	596.5 17.0 %	0.0
Archives	1,226.0	1,494.7	1,457.2	1,457.2	231.2 18.9 %	0.0
Museum Operations	1,685.4	1,807.3	1,814.6	1,814.6	129.2 7.7 %	0.0
Online with Libraries (OWL)	355.7	493.0	493.0	493.0	137.3 38.6 %	0.0
Live Homework Help	75.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0
APK Facility Oper and Maint	1,228.4	1,138.9	1,239.3	1,239.3	10.9 0.9 %	0.0
Appropriation Total	8,081.8	9,091.4	9,111.9	9,111.9	1,030.1 12.7 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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<u>Allocation</u>	<u>[1]</u> 25MgtP1n	<u>[2]</u> GovAmd+	<u>[3]</u> ConfCom	<u>[4]</u> 26Veto	<u>[5]</u> 26Enacted	<u>[6]</u> 26Budget	<u>[6] - [1]</u> 25MgtP1n to 26Budget		<u>[6] - [2]</u> GovAmd+ to 26Budget	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	100.7	105.2	105.2	0.0	105.2	105.2	4.5	4.5 %	0.0	
Appropriation Total	100.7	105.2	105.2	0.0	105.2	105.2	4.5	4.5 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	5,675.2	5,680.3	5,680.3	0.0	5,680.3	5,680.3	5.1	0.1 %	0.0	
Mt. Edgecumbe Aquatic Center	432.3	451.2	451.2	0.0	451.2	451.2	18.9	4.4 %	0.0	
Appropriation Total	6,107.5	6,131.5	6,131.5	0.0	6,131.5	6,131.5	24.0	0.4 %	0.0	
Facility Maintenance and Ops										
Facilities Rent State Owned	718.2	718.2	718.2	0.0	718.2	718.2	0.0	0.0		0.0
Appropriation Total	718.2	718.2	718.2	0.0	718.2	718.2	0.0	0.0		0.0
Libraries, Archives & Museums										
Library Operations	4,107.8	4,340.2	4,340.2	0.0	4,340.2	4,340.2	232.4	5.7 %	0.0	
Archives	1,457.2	1,619.4	1,544.4	0.0	1,544.4	1,544.4	87.2	6.0 %	-75.0	-4.6 %
Museum Operations	1,814.6	1,940.8	1,940.8	0.0	1,940.8	1,940.8	126.2	7.0 %	0.0	
Online with Libraries (OWL)	493.0	504.1	504.1	0.0	504.1	504.1	11.1	2.3 %	0.0	
APK Facility Oper and Maint	1,239.3	1,239.3	1,239.3	0.0	1,239.3	1,239.3	0.0	0.0		0.0
Appropriation Total	9,111.9	9,643.8	9,568.8	0.0	9,568.8	9,568.8	456.9	5.0 %	-75.0	-0.8 %
Agencywide Unallocated										
Agencywide Unallocated	25.3	0.0	0.0	0.0	0.0	0.0	-25.3	-100.0 %	0.0	
Appropriation Total	25.3	0.0	0.0	0.0	0.0	0.0	-25.3	-100.0 %	0.0	
Agency Total	1,465,381.9	1,252,905.6	1,428,340.1	-46,398.6	1,432,362.7	1,432,362.7	-33,019.2	-2.3 %	179,457.1	14.3 %
Statewide Total	1,465,381.9	1,252,905.6	1,428,340.1	-46,398.6	1,432,362.7	1,432,362.7	-33,019.2	-2.3 %	179,457.1	14.3 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Education & Early Dev (continued)						
Agencywide Unallocated						
Agencywide Unallocated	0.0	0.0	25.3	25.3	25.3 >999 %	0.0
Appropriation Total	0.0	0.0	25.3	25.3	25.3 >999 %	0.0
Agency Total	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	100,288.9 7.3 %	0.0
Statewide Total	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	100,288.9 7.3 %	0.0
Funding Summary						
Unrestricted General (UGF)	1,365,093.0	1,465,732.8	1,465,381.9	1,465,381.9	100,288.9 7.3 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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<u>Allocation</u>	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>	<u>[6] - [2] GovAmd+ to 26Budget</u>
Funding Summary								
Unrestricted General (UGF)	1,465,381.9	1,252,905.6	1,428,340.1	-46,398.6	1,432,362.7	1,432,362.7	-33,019.2 -2.3 %	179,457.1 14.3 %

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	1,166,581.2	1,137,997.6	1,137,997.6	-45,354.6	1,315,238.4	1,315,238.4	148,657.2 12.7 %	177,240.8 15.6 %

Objects of Expenditure

1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,166,581.2	1,137,997.6	1,137,997.6	-45,354.6	1,315,238.4	1,315,238.4	148,657.2 12.7 %	177,240.8 15.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,110,860.8	1,082,136.6	1,082,136.6	-45,354.6	1,259,377.4	1,259,377.4	148,516.6 13.4 %	177,240.8 16.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0
1066 Pub School (Other)	34,929.4	35,070.0	35,070.0	0.0	35,070.0	35,070.0	140.6 0.4 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		1,166,581.2	0.0	0.0	0.0	0.0	0.0	1,166,581.2	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,166,581.2	0.0	0.0	0.0	0.0	0.0	1,166,581.2	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		1,166,581.2	0.0	0.0	0.0	0.0	0.0	1,166,581.2	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
AdjBase+ Total		1,137,997.6	0.0	0.0	0.0	0.0	0.0	1,137,997.6	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,137,997.6	0.0	0.0	0.0	0.0	0.0	1,137,997.6	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,137,997.6	0.0	0.0	0.0	0.0	0.0	1,137,997.6	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
L LFD Adjust: Increase Estimated K-12 Formula Due to Enactment of HB 57, Increasing BSA by \$700	MisAdj	177,240.8	0.0	0.0	0.0	0.0	0.0	177,240.8	0.0	0	0	0
1004 Gen Fund (UGF)		177,240.8										
L Reduce Projected Draw for Foundation Program Due to Veto of Fund Capitalization	MisAdj	-45,354.6	0.0	0.0	0.0	0.0	0.0	-45,354.6	0.0	0	0	0
1004 Gen Fund (UGF)		-45,354.6										
L Restore Projected Draw for Foundation Program Due to Veto Override of Fund Capitalization	MisAdj	45,354.6	0.0	0.0	0.0	0.0	0.0	45,354.6	0.0	0	0	0
1004 Gen Fund (UGF)		45,354.6										
FY26 Budget Total		1,315,238.4	0.0	0.0	0.0	0.0	0.0	1,315,238.4	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget		
Total	77,900.4	67,812.3	74,593.5	0.0	74,596.1	74,596.1	-3,304.3	-4.2 %	6,783.8	10.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	77,900.4	67,812.3	74,593.5	0.0	74,596.1	74,596.1	-3,304.3	-4.2 %	6,783.8	10.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77,900.4	67,812.3	74,593.5	0.0	74,596.1	74,596.1	-3,304.3	-4.2 %	6,783.8	10.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
L FY25 Enrolled Language	25LangEn	77,900.4	0.0	0.0	0.0	0.0	0.0	77,900.4	0.0	0	0	0
1004 Gen Fund (UGF)		77,900.4										
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
L Reverse FY2025 Pupil Transportation Expenditures from Public Education Fund Sec49(i) Ch7 SLA2024 P117 L4 (HB268)	OTI	-70,594.5	0.0	0.0	0.0	0.0	0.0	-70,594.5	0.0	0	0	0
1004 Gen Fund (UGF)		-70,594.5										
L Reverse Add'l \$7.3 Million Distributed to Districts According to Pup Trans Formula Sec36(i) Ch7 SLA2024 P106 L10 (HB268)	OTI	-7,305.9	0.0	0.0	0.0	0.0	0.0	-7,305.9	0.0	0	0	0
1004 Gen Fund (UGF)		-7,305.9										
L FY2026 Pupil Transportation Expenditures from Public Education Fund	MisAdj	67,812.3	0.0	0.0	0.0	0.0	0.0	67,812.3	0.0	0	0	0
1004 Gen Fund (UGF)		67,812.3										
AdjBase+ Total		67,812.3	0.0	0.0	0.0	0.0	0.0	67,812.3	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		67,812.3	0.0	0.0	0.0	0.0	0.0	67,812.3	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
L Sec. 30(f) (HB 53) Additional Pupil Transportation Funding Equivalent to 10% Increase above Estimated Distribution	Cntngt	6,781.2	0.0	0.0	0.0	0.0	0.0	6,781.2	0.0	0	0	0
1004 Gen Fund (UGF)		6,781.2										
Conference Committee Total		74,593.5	0.0	0.0	0.0	0.0	0.0	74,593.5	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
L LFD Adjust: Remove Estimate for Additional Pupil Transportation Funding Due to Passage of Bill Increasing Formula	MisAdj	-6,781.2	0.0	0.0	0.0	0.0	0.0	-6,781.2	0.0	0	0	0
1004 Gen Fund (UGF)		-6,781.2										
L LFD Adjust: Increase Estimated Pupil Transportation Formula Amount Due to Enactment of HB 57, Increasing Formula by 10%	MisAdj	6,783.8	0.0	0.0	0.0	0.0	0.0	6,783.8	0.0	0	0	0
1004 Gen Fund (UGF)		6,783.8										
FY26 Budget Total		74,596.1	0.0	0.0	0.0	0.0	0.0	74,596.1	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	175,100.5	461.0	172,637.8	0.0	461.0	461.0	-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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	175,100.5	461.0	172,637.8	0.0	461.0	461.0	-174,639.5 -99.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	174,663.5	0.0	172,176.8	0.0	0.0	0.0	-174,663.5 -100.0 %	0.0
1108 Stat Desig (Other)	437.0	461.0	461.0	0.0	461.0	461.0	24.0 5.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
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 Sec. 30(a) (HB 53) 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										
AdjBase+ Total		461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		461.0	0.0	0.0	0.0	0.0	0.0	461.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
L Sec. 30(e) (HB 53) Additional Foundation Funding for \$680 BSA Equivalent, Contingent of Failure of Bill Increasing BSA	Cntngt	172,176.8	0.0	0.0	0.0	0.0	0.0	172,176.8	0.0	0	0	0
1004 Gen Fund (UGF)		172,176.8										
Conference Committee Total		172,637.8	0.0	0.0	0.0	0.0	0.0	172,637.8	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
L LFD Adjust: Remove Estimate for Outside the Formula Funding Due to Passage of Bill Increasing the BSA	MisAdj	-172,176.8	0.0	0.0	0.0	0.0	0.0	-172,176.8	0.0	0	0	0
1004 Gen Fund (UGF)		-172,176.8										
FY26 Budget Total		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 - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY25 Enrolled * * *												
L FY25 Enrolled Language 1004 Gen Fund (UGF) 17,093.5	25LangEn	17,093.5	0.0	0.0	0.0	0.0	0.0	17,093.5	0.0	0	0	0
FY25 Enrolled Total		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	Veto	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		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 - Enacted Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	10,035.8	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	10,035.8	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-1,500.0 -14.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,035.8	8,535.8	8,535.8	0.0	8,535.8	8,535.8	-1,500.0 -14.9 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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
FY25 Enrolled Total		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
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
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
AdjBase+ Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		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 - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0
8 Miscellaneous	0.0	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	0.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		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 - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	4,118.8	4,081.7	4,081.7	0.0	4,081.7	4,081.7	-37.1 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	4,118.8	4,081.7	4,081.7	0.0	4,081.7	4,081.7	-37.1 -0.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,118.8	4,081.7	4,081.7	0.0	4,081.7	4,081.7	-37.1 -0.9 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,118.8	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										
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		4,118.8	0.0	0.0	0.0	0.0	0.0	4,118.8	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Reduce Funding to Reflect Minimum Funding under Special Education Service Agency Statutory Calculation	Dec	-37.1	0.0	0.0	0.0	0.0	0.0	-37.1	0.0	0	0	0
1004 Gen Fund (UGF)		-37.1										
GovAmd Plus Amds Rec'd Late Total		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,081.7	0.0	0.0	0.0	0.0	0.0	4,081.7	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	2,019.3	2,094.3	1,961.7	0.0	1,961.7	1,961.7	-57.6 -2.9 %	-132.6 -6.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,555.0	1,719.6	1,719.6	0.0	1,719.6	1,719.6	164.6 10.6 %	0.0
2 Travel	242.6	242.6	110.0	0.0	110.0	110.0	-132.6 -54.7 %	-132.6 -54.7 %
3 Services	198.7	114.1	114.1	0.0	114.1	114.1	-84.6 -42.6 %	0.0
4 Commodities	23.0	18.0	18.0	0.0	18.0	18.0	-5.0 -21.7 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,308.0	1,367.2	1,234.6	0.0	1,234.6	1,234.6	-73.4 -5.6 %	-132.6 -9.7 %
1007 I/A Rcpts (Other)	711.3	727.1	727.1	0.0	727.1	727.1	15.8 2.2 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Executive Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll											
1004 Gen Fund (UGF)		1,089.3										
1007 I/A Rcpts (Other)		684.7										
FY25 Enrolled Total		1,774.0	1,377.1	163.1	219.3	14.5	0.0	0.0	0.0	7	0	1
* * * 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										
FY25 Authorized Total		2,019.3	1,586.9	177.1	235.8	19.5	0.0	0.0	0.0	8	0	1
* * * 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
FY25 Management Plan Total		2,019.3	1,555.0	242.6	198.7	23.0	0.0	0.0	0.0	9	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
AdjBase+ Total		2,094.3	1,719.6	242.6	114.1	18.0	0.0	0.0	0.0	9	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,094.3	1,719.6	242.6	114.1	18.0	0.0	0.0	0.0	9	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Reduce Funding for Travel	Dec	-132.6	0.0	-132.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.6										

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Executive Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)										
Conference Committee Total		1,961.7	1,719.6	110.0	114.1	18.0	0.0	0.0	0.0	9	0	1
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		1,961.7	1,719.6	110.0	114.1	18.0	0.0	0.0	0.0	9	0	1

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Administrative Services**

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	4,180.7	4,320.5	4,320.5	0.0	4,320.5	4,320.5	139.8 3.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,130.0	2,269.8	2,269.8	0.0	2,269.8	2,269.8	139.8 6.6 %	0.0	
2 Travel	2.8	2.8	2.8	0.0	2.8	2.8	0.0	0.0	
3 Services	1,997.3	1,997.3	1,997.3	0.0	1,997.3	1,997.3	0.0	0.0	
4 Commodities	50.6	50.6	50.6	0.0	50.6	50.6	0.0	0.0	
5 Capital Outlay	0.0	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	0.0	
8 Miscellaneous	0.0	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	0.0	145.1	145.1	0.0	0.0	
1004 Gen Fund (UGF)	1,158.0	1,228.7	1,228.7	0.0	1,228.7	1,228.7	70.7 6.1 %	0.0	
1007 I/A Rcpts (Other)	2,877.6	2,946.7	2,946.7	0.0	2,946.7	2,946.7	69.1 2.4 %	0.0	
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		4,479.8	2,171.5	8.4	2,249.3	50.6	0.0	0.0	0.0	15	0	0
* * * 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										
FY25 Authorized Total		4,495.4	2,187.1	8.4	2,249.3	50.6	0.0	0.0	0.0	15	0	0
* * * 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										
FY25 Management Plan Total		4,180.7	2,130.0	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.7										
1007 I/A Rcpts (Other)		32.3										
GA 5/7 CEA Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		1.4										
AdjBase+ Total		4,320.5	2,269.8	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		4,320.5	2,269.8	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,320.5	2,269.8	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		4,320.5	2,269.8	2.8	1,997.3	50.6	0.0	0.0	0.0	15	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Information Services

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	2,332.4	2,424.9	2,424.9	0.0	2,424.9	2,424.9	92.5 4.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,271.4	1,363.9	1,363.9	0.0	1,363.9	1,363.9	92.5 7.3 %	0.0
2 Travel	4.5	4.5	4.5	0.0	4.5	4.5	0.0	0.0
3 Services	1,056.5	1,056.5	1,056.5	0.0	1,056.5	1,056.5	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,457.4	1,522.6	1,522.6	0.0	1,522.6	1,522.6	65.2 4.5 %	0.0
1007 I/A Rcpts (Other)	875.0	902.3	902.3	0.0	902.3	902.3	27.3 3.1 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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											
1004 Gen Fund (UGF)		1,324.7										
1007 I/A Rcpts (Other)		684.0										
FY25 Enrolled Total		2,008.7	1,209.0	6.7	702.6	90.4	0.0	0.0	0.0	9	0	0
* * * 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										
FY25 Authorized Total		2,017.7	1,218.0	6.7	702.6	90.4	0.0	0.0	0.0	9	0	0
* * * 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
FY25 Management Plan Total		2,332.4	1,271.4	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	67.3	67.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
1007 I/A Rcpts (Other)		12.0										
AdjBase+ Total		2,424.9	1,363.9	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,424.9	1,363.9	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,424.9	1,363.9	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,424.9	1,363.9	4.5	1,056.5	0.0	0.0	0.0	0.0	9	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	21,000.0	21,011.1	21,011.1	0.0	21,011.1	21,011.1	11.1 0.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	129.7	144.4	144.4	0.0	144.4	144.4	14.7 11.3 %	0.0	
2 Travel	9.2	9.2	9.2	0.0	9.2	9.2	0.0	0.0	
3 Services	403.9	400.3	400.3	0.0	400.3	400.3	-3.6 -0.9 %	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	20,457.2	20,457.2	20,457.2	0.0	20,457.2	20,457.2	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21,000.0	21,011.1	21,011.1	0.0	21,011.1	21,011.1	11.1 0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 6,797.9	25Enroll	6,797.9	0.0	0.0	576.2	0.0	0.0	6,221.7	0.0	0	0	0
FY25 Enrolled Total		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)) 1004 Gen Fund (UGF) 25,381.0	FisNot25	25,381.0	0.0	0.0	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)) 1004 Gen Fund (UGF) -11,178.9	Veto	-11,178.9	0.0	0.0	0.0	0.0	0.0	-11,178.9	0.0	0	0	0
FY25 Authorized Total		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
FY25 Management Plan Total		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 AdjBase+ * * *												
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	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1004 Gen Fund (UGF) 9.8	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		21,011.1	144.4	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		21,011.1	144.4	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		21,011.1	144.4	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		21,011.1	144.4	9.2	400.3	0.0	0.0	20,457.2	0.0	1	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	2,861.8	3,076.5	2,989.5	0.0	2,989.5	2,989.5	127.7	4.5 %	-87.0 -2.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,837.2	1,964.9	1,964.9	0.0	1,964.9	1,964.9	127.7	7.0 %	0.0
2 Travel	73.6	73.6	73.6	0.0	73.6	73.6	0.0		0.0
3 Services	826.1	913.1	826.1	0.0	826.1	826.1	0.0		-87.0 -9.5 %
4 Commodities	1.7	1.7	1.7	0.0	1.7	1.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	123.2	123.2	123.2	0.0	123.2	123.2	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,738.6	2,953.3	2,866.3	0.0	2,866.3	2,866.3	127.7	4.7 %	-87.0 -2.9 %
1007 I/A Rcpts (Other)	123.2	123.2	123.2	0.0	123.2	123.2	0.0		0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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		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										
FY25 Enrolled Total		2,847.4	1,959.1	78.0	804.3	6.0	0.0	0.0	0.0	13	0	0
* * * 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										
FY25 Authorized Total		2,861.8	1,973.5	78.0	804.3	6.0	0.0	0.0	0.0	13	0	0
* * * 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
FY25 Management Plan Total		2,861.8	1,837.2	73.6	826.1	1.7	0.0	123.2	0.0	12	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.5										
AdjBase+ Total		2,989.5	1,964.9	73.6	826.1	1.7	0.0	123.2	0.0	12	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		3,076.5	1,964.9	73.6	913.1	1.7	0.0	123.2	0.0	12	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
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										
Conference Committee Total		2,989.5	1,964.9	73.6	826.1	1.7	0.0	123.2	0.0	12	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,989.5	1,964.9	73.6	826.1	1.7	0.0	123.2	0.0	12	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Child Nutrition**

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	77,319.9	77,540.8	77,420.8	0.0	77,420.8	77,420.8	100.9 0.1 %	-120.0 -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,344.6	1,445.5	1,445.5	0.0	1,445.5	1,445.5	100.9 7.5 %	0.0	
2 Travel	154.2	154.2	154.2	0.0	154.2	154.2	0.0	0.0	
3 Services	6,789.0	6,789.0	6,789.0	0.0	6,789.0	6,789.0	0.0	0.0	
4 Commodities	1.6	1.6	1.6	0.0	1.6	1.6	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	69,030.5	69,150.5	69,030.5	0.0	69,030.5	69,030.5	0.0	-120.0 -0.2 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	76,698.9	76,782.3	76,782.3	0.0	76,782.3	76,782.3	83.4 0.1 %	0.0	
1003 GF/Match (UGF)	83.6	87.4	87.4	0.0	87.4	87.4	3.8 4.5 %	0.0	
1004 Gen Fund (UGF)	16.6	137.3	17.3	0.0	17.3	17.3	0.7 4.2 %	-120.0 -87.4 %	
1014 Donat Comm (Fed)	520.8	533.8	533.8	0.0	533.8	533.8	13.0 2.5 %	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		77,319.9	1,394.4	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		77,319.9	1,394.4	109.9	4,452.3	0.2	0.0	71,363.1	0.0	10	0	1
* * * 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
FY25 Management Plan Total		77,319.9	1,344.6	154.2	6,789.0	1.6	0.0	69,030.5	0.0	10	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		66.4										
1004 Gen Fund (UGF)		0.3										
1014 Donat Comm (Fed)		9.0										
AdjBase+ Total		77,420.8	1,445.5	154.2	6,789.0	1.6	0.0	69,030.5	0.0	10	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		77,540.8	1,445.5	154.2	6,789.0	1.6	0.0	69,150.5	0.0	10	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
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										
Conference Committee Total		77,420.8	1,445.5	154.2	6,789.0	1.6	0.0	69,030.5	0.0	10	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		77,420.8	1,445.5	154.2	6,789.0	1.6	0.0	69,030.5	0.0	10	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	202,445.5	177,582.2	178,076.2	-554.0	177,522.2	177,522.2	-24,923.3	-12.3 %	-60.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,486.1	8,942.8	8,942.8	0.0	8,942.8	8,942.8	456.7	5.4 %	0.0
2 Travel	801.6	641.7	641.7	0.0	641.7	641.7	-159.9	-19.9 %	0.0
3 Services	22,226.3	20,770.0	20,710.0	0.0	20,710.0	20,710.0	-1,516.3	-6.8 %	-60.0 -0.3 %
4 Commodities	323.9	308.9	308.9	0.0	308.9	308.9	-15.0	-4.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	170,607.6	146,918.8	147,472.8	-554.0	146,918.8	146,918.8	-23,688.8	-13.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	161,903.3	158,201.7	158,201.7	0.0	158,201.7	158,201.7	-3,701.6	-2.3 %	0.0
1004 Gen Fund (UGF)	16,973.8	16,854.6	17,348.6	-554.0	16,794.6	16,794.6	-179.2	-1.1 %	-60.0 -0.4 %
1007 I/A Rcpts (Other)	1,072.0	1,078.4	1,078.4	0.0	1,078.4	1,078.4	6.4	0.6 %	0.0
1037 GF/MH (UGF)	427.8	377.8	377.8	0.0	377.8	377.8	-50.0	-11.7 %	0.0
1092 MHTAAR (Other)	134.7	136.1	136.1	0.0	136.1	136.1	1.4	1.0 %	0.0
1108 Stat Desig (Other)	49.0	49.0	49.0	0.0	49.0	49.0	0.0		0.0
1151 VoTech Ed (DGF)	960.7	884.6	884.6	0.0	884.6	884.6	-76.1	-7.9 %	0.0
1265 COVID Fed (Fed)	20,924.2	0.0	0.0	0.0	0.0	0.0	-20,924.2	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	0	59	59	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	5	5	5	0	5	5	0		0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY25 Enrolled Total		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										
FY25 Authorized Total		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
FY25 Management Plan Total		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 - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
L Reverse: Federal Relief Individuals with Disabilities Education Act Sec24(d) Ch1 FSSLA2023 P126 L24 (HB39) (FY22-FY25) 1265 COVID Fed (Fed)	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)	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)	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)	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)	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)	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)	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)	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)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec. 30(b) (HB 53) FY2026 United States Department of Education Multi-Year Federal Grant Authority 1002 Fed Rcpts (Fed)	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)	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)	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)	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) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	Sa1Adj	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
GA 5/3 ASEA and PSEA Salary and Benefit Increases	Sa1Adj	480.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases (continued)												
1002 Fed Rcpts (Fed)		217.3										
1004 Gen Fund (UGF)		250.6										
1007 I/A Rcpts (Other)		6.0										
1092 MHTAAR (Other)		6.1										
AdjBase+ Total		177,468.3	8,835.0	633.7	20,697.6	307.1	0.0	146,994.9	0.0	59	0	5
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Extend: Trauma Engaged Schools Positive Behavioral Interventions and Supports (PBIS) Coaching (FY24-FY27)	IncT	130.0	107.8	8.0	12.4	1.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		130.0										
L Sec. 26(a) (HB 53) Move Technical and Vocational Education Program Appropriation to Language	Inc	884.6	0.0	0.0	0.0	0.0	0.0	884.6	0.0	0	0	0
1151 VoTech Ed (DGF)		884.6										
Move Technical and Vocational Education Program Funding from Numbers to Language	Dec	-960.7	0.0	0.0	0.0	0.0	0.0	-960.7	0.0	0	0	0
1151 VoTech Ed (DGF)		-960.7										
GA: Transfer Alaska Teachers and Personnel (AT&P) Program from the University of Alaska Troth Yeddha' Campus	ATrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
GovAmd Plus Amds Rec'd Late Total		177,582.2	8,942.8	641.7	20,770.0	308.9	0.0	146,918.8	0.0	59	0	5
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Transfer Alaska Teachers and Personnel (AT&P) Program to Department of Labor, Workforce Services Allocation	ATrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
L Sec. 30(g) (HB 53) Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	Inc	554.0	0.0	0.0	0.0	0.0	0.0	554.0	0.0	0	0	0
1004 Gen Fund (UGF)		554.0										
Conference Committee Total		178,076.2	8,942.8	641.7	20,710.0	308.9	0.0	147,472.8	0.0	59	0	5
* * * Changes from Conference Committee to FY26 Budget * * *												
L Sec. 30(g) (HB 53) Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	Veto	-554.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0	0	0
1004 Gen Fund (UGF)		-554.0										
FY26 Budget Total		177,522.2	8,942.8	641.7	20,710.0	308.9	0.0	146,918.8	0.0	59	0	5
* * * Total FY25 Sup Op * * *												
GA: Correct Available Funding for Alaska Technical and Vocational Education Program	Suppl	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0
1151 VoTech Ed (DGF)		42.4										
L Sec. 51 (HB 53) Repeal AK Education Resource Grant Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26)	Suppl	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 Sec. 51 (HB 53) Repeal Alaska Resource Education Grant Sec36(j) Ch7 SLA2024 P106 L14 (HB268) (FY25-FY26)	Veto	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										

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		*** Total FY25 Sup Op	*** (continued)									
Total FY25 Sup Op Total		42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	8,222.1	9,832.7	7,323.7	0.0	7,323.7	7,323.7	-898.4 -10.9 %	-2,509.0 -25.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	925.2	968.3	968.3	0.0	968.3	968.3	43.1 4.7 %	0.0
2 Travel	77.6	77.6	77.6	0.0	77.6	77.6	0.0	0.0
3 Services	1,114.3	2,181.8	172.8	0.0	172.8	172.8	-941.5 -84.5 %	-2,009.0 -92.1 %
4 Commodities	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,100.0	6,600.0	6,100.0	0.0	6,100.0	6,100.0	0.0	-500.0 -7.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,234.9	6,256.2	6,256.2	0.0	6,256.2	6,256.2	21.3 0.3 %	0.0
1003 GF/Match (UGF)	354.1	379.2	379.2	0.0	379.2	379.2	25.1 7.1 %	0.0
1004 Gen Fund (UGF)	1,632.1	3,196.3	687.3	0.0	687.3	687.3	-944.8 -57.9 %	-2,509.0 -78.5 %
1108 Stat Desig (Other)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY25 Enrolled Total		8,205.8	954.8	94.0	1,259.0	5.0	0.0	5,893.0	0.0	5	0	1
* * * 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										
FY25 Authorized Total		8,222.1	971.1	94.0	1,259.0	5.0	0.0	5,893.0	0.0	5	0	1
* * * 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
FY25 Management Plan Total		8,222.1	925.2	77.6	1,114.3	5.0	0.0	6,100.0	0.0	5	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 GF/Match (UGF)		22.4										
1004 Gen Fund (UGF)		10.1										
AdjBase+ Total		8,282.7	968.3	77.6	1,131.8	5.0	0.0	6,100.0	0.0	5	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		9,832.7	968.3	77.6	2,181.8	5.0	0.0	6,600.0	0.0	5	0	1

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
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										
Add Funding to Develop and Expand Career and Technical Education Programs of Study (C-TEPS)	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		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										
Remove Minecraft License Funding	Dec	-1,209.0	0.0	0.0	-1,209.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,209.0										
Conference Committee Total		7,323.7	968.3	77.6	172.8	5.0	0.0	6,100.0	0.0	5	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		7,323.7	968.3	77.6	172.8	5.0	0.0	6,100.0	0.0	5	0	1

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Teacher Certification**

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	2,512.7	2,550.8	1,456.9	-490.0	966.9	966.9	-1,545.8 -61.5 %	-1,583.9 -62.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	509.0	547.1	463.2	-72.9	390.3	390.3	-118.7 -23.3 %	-156.8 -28.7 %	
2 Travel	26.7	26.7	26.7	-10.0	16.7	16.7	-10.0 -37.5 %	-10.0 -37.5 %	
3 Services	1,852.0	1,752.0	842.0	-382.1	459.9	459.9	-1,392.1 -75.2 %	-1,292.1 -73.8 %	
4 Commodities	25.0	25.0	25.0	-25.0	0.0	0.0	-25.0 -100.0 %	-25.0 -100.0 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	100.0	200.0	100.0	0.0	100.0	100.0	0.0	-100.0 -50.0 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,630.0	1,632.6	538.7	-490.0	48.7	48.7	-1,581.3 -97.0 %	-1,583.9 -97.0 %	
1005 GF/Prgm (DGF)	882.7	918.2	918.2	0.0	918.2	918.2	35.5 4.0 %	0.0	
<u>Positions</u>									
Perm Full Time	5	5	4	0	4	4	-1 -20.0 %	-1 -20.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Teacher Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll											
1004 Gen Fund (UGF)		1,625.2										
1005 GF/Prgm (DGF)		882.7										
FY25 Enrolled Total		2,507.9	536.9	80.7	1,820.3	70.0	0.0	0.0	0.0	5	0	0
* * * 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										
FY25 Authorized Total		2,512.7	541.7	80.7	1,820.3	70.0	0.0	0.0	0.0	5	0	0
* * * 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
FY25 Management Plan Total		2,512.7	509.0	26.7	1,852.0	25.0	0.0	100.0	0.0	5	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		29.9										
AdjBase+ Total		1,050.8	474.2	16.7	459.9	0.0	0.0	100.0	0.0	5	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		2,550.8	547.1	26.7	1,752.0	25.0	0.0	200.0	0.0	5	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Remove Funding for Other Teacher Recruitment and Retention Programs	Dec	-1,010.0	0.0	0.0	-910.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,010.0										
Remove Teacher Certification Technician Position and Associated Funding	Dec	-83.9	-83.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-83.9										
Conference Committee Total		1,456.9	463.2	26.7	842.0	25.0	0.0	100.0	0.0	4	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Teacher Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Conference Committee to FY26 Budget * * *												
Highest Priority Teacher Recruitment: Mentorship, Apprenticeship Coordinator, and ACSA Contract	Veto	-490.0	-72.9	-10.0	-382.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-490.0										
FY26 Budget Total		966.9	390.3	16.7	459.9	0.0	0.0	100.0	0.0	4	0	0

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	14,897.0	14,926.8	14,926.8	0.0	14,926.8	14,926.8	29.8 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	503.7	533.5	533.5	0.0	533.5	533.5	29.8 5.9 %	0.0
2 Travel	40.0	40.0	40.0	0.0	40.0	40.0	0.0	0.0
3 Services	205.1	205.1	205.1	0.0	205.1	205.1	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14,133.2	14,133.2	14,133.2	0.0	14,133.2	14,133.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	130.3	136.9	136.9	0.0	136.9	136.9	6.6 5.1 %	0.0
1004 Gen Fund (UGF)	14,766.7	14,789.9	14,789.9	0.0	14,789.9	14,789.9	23.2 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		13,893.5	502.4	21.7	224.7	15.0	0.0	13,129.7	0.0	4	0	0
* * * 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										
FY25 Authorized Total		14,897.0	502.4	21.7	224.7	15.0	0.0	14,133.2	0.0	4	0	0
* * * 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
FY25 Management Plan Total		14,897.0	503.7	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1004 Gen Fund (UGF)		11.3										
AdjBase+ Total		14,926.8	533.5	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		14,926.8	533.5	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		14,926.8	533.5	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		14,926.8	533.5	40.0	205.1	15.0	0.0	14,133.2	0.0	4	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	6,199.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	6,199.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,199.9	6,199.9	6,199.9	0.0	6,199.9	6,199.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY25 Enrolled Numbers 1004 Gen Fund (UGF)	25Enroll	6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		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 - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	4,182.7	4,282.0	4,282.0	0.0	4,282.0	4,282.0	99.3 2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	750.6	784.6	784.6	0.0	784.6	784.6	34.0 4.5 %	0.0
2 Travel	102.7	102.7	102.7	0.0	102.7	102.7	0.0	0.0
3 Services	834.6	829.6	829.6	0.0	829.6	829.6	-5.0 -0.6 %	0.0
4 Commodities	19.5	19.5	19.5	0.0	19.5	19.5	0.0	0.0
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
7 Grants, Benefits	2,445.3	2,515.6	2,515.6	0.0	2,515.6	2,515.6	70.3 2.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	901.9	916.1	916.1	0.0	916.1	916.1	14.2 1.6 %	0.0
1003 GF/Match (UGF)	887.4	902.6	902.6	0.0	902.6	902.6	15.2 1.7 %	0.0
1004 Gen Fund (UGF)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	10.9	10.9	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0
1108 Stat Desig (Other)	2,330.8	2,335.4	2,335.4	0.0	2,335.4	2,335.4	4.6 0.2 %	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
1234 LicPlates (DGF)	0.0	80.0	80.0	0.0	80.0	80.0	80.0 >999 %	0.0
1265 COVID Fed (Fed)	9.7	0.0	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		4,123.4	690.6	86.2	895.2	5.6	30.0	2,415.8	0.0	5	0	1
* * * 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										
FY25 Authorized Total		4,182.7	740.2	86.2	895.2	5.6	30.0	2,425.5	0.0	5	0	1
* * * 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
FY25 Management Plan Total		4,182.7	750.6	102.7	834.6	19.5	30.0	2,445.3	0.0	5	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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 - Enacted 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Management Plan to AdjBase+ * * * (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										
AdjBase+ Total		4,242.0	784.6	102.7	839.6	19.5	30.0	2,465.6	0.0	5	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
L Celebrating the Arts License Plates Fees for Administering License Plates Program	InclM	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 Sec. 30(d) (HB 53) GA: Additional Receipts for Artistic License Plate Sales	InclM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1234 LicPlates (DGF)		80.0										
GovAmd Plus Amds Rec'd Late Total		4,282.0	784.6	102.7	829.6	19.5	30.0	2,515.6	0.0	5	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,282.0	784.6	102.7	829.6	19.5	30.0	2,515.6	0.0	5	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,282.0	784.6	102.7	829.6	19.5	30.0	2,515.6	0.0	5	0	1

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	284.6	293.3	293.3	0.0	293.3	293.3	8.7	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	191.8	205.7	205.7	0.0	205.7	205.7	13.9	7.2 %	0.0
2 Travel	14.5	14.5	14.5	0.0	14.5	14.5	0.0		0.0
3 Services	76.9	71.7	71.7	0.0	71.7	71.7	-5.2	-6.8 %	0.0
4 Commodities	1.4	1.4	1.4	0.0	1.4	1.4	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.7	105.2	105.2	0.0	105.2	105.2	4.5	4.5 %	0.0
1005 GF/Prgm (DGF)	183.9	188.1	188.1	0.0	188.1	188.1	4.2	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY25 Enrolled Total		271.3	178.5	21.0	71.8	0.0	0.0	0.0	0.0	1	0	0
* * * 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										
FY25 Authorized Total		284.6	191.8	21.0	71.8	0.0	0.0	0.0	0.0	1	0	0
* * * 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
FY25 Management Plan Total		284.6	191.8	14.5	76.9	1.4	0.0	0.0	0.0	1	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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
AdjBase+ Total		293.3	205.7	14.5	71.7	1.4	0.0	0.0	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		293.3	205.7	14.5	71.7	1.4	0.0	0.0	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		293.3	205.7	14.5	71.7	1.4	0.0	0.0	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		293.3	205.7	14.5	71.7	1.4	0.0	0.0	0.0	1	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	14,202.4	14,394.9	14,394.9	0.0	14,394.9	14,889.5	687.1 4.8 %	494.6 3.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,580.3	6,914.0	6,914.0	0.0	6,914.0	6,914.0	333.7 5.1 %	0.0
2 Travel	761.0	761.0	761.0	0.0	761.0	761.0	0.0	0.0
3 Services	6,252.9	6,252.9	6,252.9	0.0	6,252.9	6,252.9	0.0	0.0
4 Commodities	467.0	467.0	467.0	0.0	467.0	467.0	0.0	0.0
5 Capital Outlay	141.2	0.0	0.0	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	494.6	494.6 >999 %	494.6 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,526.3	1,556.0	1,556.0	0.0	1,556.0	1,556.0	29.7 1.9 %	0.0
1004 Gen Fund (UGF)	5,675.2	5,680.3	5,680.3	0.0	5,680.3	5,680.3	5.1 0.1 %	0.0
1005 GF/Prgm (DGF)	55.4	55.4	55.4	0.0	55.4	55.4	0.0	0.0
1007 I/A Rcpts (Other)	6,742.1	6,933.2	6,933.2	0.0	6,933.2	7,427.8	685.7 10.2 %	494.6 7.1 %
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	170.0	0.0	0.0
1265 COVID Fed (Fed)	33.4	0.0	0.0	0.0	0.0	0.0	-33.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	46	46	46	0	46	46	0	0
Perm Part Time	13	13	13	0	13	13	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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
FY25 Enrolled Total		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										
FY25 Authorized Total		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
FY25 Management Plan Total		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 AdjBase+ * * *												
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 - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Management Plan to AdjBase+ * * * (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 Sec. 30(c) (HB 53) 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										
GA 3/13 TEAME Salary Schedule Adjustment	SalAdj	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1004 Gen Fund (UGF)		24.2										
1007 I/A Rcpts (Other)		129.5										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1004 Gen Fund (UGF)		72.3										
1007 I/A Rcpts (Other)		14.1										
AdjBase+ Total		14,394.9	6,914.0	761.0	6,252.9	467.0	0.0	0.0	0.0	46	13	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		14,394.9	6,914.0	761.0	6,252.9	467.0	0.0	0.0	0.0	46	13	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		14,394.9	6,914.0	761.0	6,252.9	467.0	0.0	0.0	0.0	46	13	0
* * * Changes from Conference Committee to FY26 Budget * * *												
(HB 57) SCHOOLS: COMM. DEVICES/CLASS SIZE/FUNDING	FisNot	494.6	0.0	0.0	0.0	0.0	0.0	494.6	0.0	0	0	0
1007 I/A Rcpts (Other)		494.6										
FY26 Budget Total		14,889.5	6,914.0	761.0	6,252.9	467.0	0.0	494.6	0.0	46	13	0

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	582.3	601.2	601.2	0.0	601.2	601.2	18.9 3.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	308.6	327.5	327.5	0.0	327.5	327.5	18.9 6.1 %	0.0
2 Travel	1.7	1.7	1.7	0.0	1.7	1.7	0.0	0.0
3 Services	267.5	267.5	267.5	0.0	267.5	267.5	0.0	0.0
4 Commodities	4.5	4.5	4.5	0.0	4.5	4.5	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	432.3	451.2	451.2	0.0	451.2	451.2	18.9 4.4 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll											
1004 Gen Fund (UGF)		431.1		1.8	251.8	0.5	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		150.0										
FY25 Enrolled Total		581.1	327.0	1.8	251.8	0.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25											
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L01 (HB268))	FisNot25											
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		582.3	328.2	1.8	251.8	0.5	0.0	0.0	0.0	2	0	0
* * * 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
FY25 Management Plan Total		582.3	308.6	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj											
1004 Gen Fund (UGF)		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj											
1004 Gen Fund (UGF)		9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		601.2	327.5	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		601.2	327.5	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		601.2	327.5	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		601.2	327.5	1.7	267.5	4.5	0.0	0.0	0.0	2	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY25 Enrolled Numbers	25Enroll	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,194.5										
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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
GovAmd Plus Amds Rec'd Late Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		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 - Enacted Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

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

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	718.2	718.2	718.2	0.0	718.2	718.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	718.2	718.2	718.2	0.0	718.2	718.2	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	718.2	718.2	718.2	0.0	718.2	718.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 1004 Gen Fund (UGF)	25Enroll	718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		718.2	0.0	0.0	718.2	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	6,133.6	6,286.2	6,286.2	0.0	6,286.2	6,286.2	152.6 2.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,673.4	3,922.7	3,922.7	0.0	3,922.7	3,922.7	249.3 6.8 %	0.0	
2 Travel	24.2	24.2	24.2	0.0	24.2	24.2	0.0	0.0	
3 Services	1,026.4	1,007.4	1,007.4	0.0	1,007.4	1,007.4	-19.0 -1.9 %	0.0	
4 Commodities	187.0	187.0	187.0	0.0	187.0	187.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,222.6	1,144.9	1,144.9	0.0	1,144.9	1,144.9	-77.7 -6.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,550.4	1,567.3	1,567.3	0.0	1,567.3	1,567.3	16.9 1.1 %	0.0	
1004 Gen Fund (UGF)	4,107.8	4,340.2	4,340.2	0.0	4,340.2	4,340.2	232.4 5.7 %	0.0	
1005 GF/Prgm (DGF)	52.8	52.8	52.8	0.0	52.8	52.8	0.0	0.0	
1007 I/A Rcpts (Other)	225.8	225.8	225.8	0.0	225.8	225.8	0.0	0.0	
1108 Stat Desig (Other)	100.1	100.1	100.1	0.0	100.1	100.1	0.0	0.0	
1265 COVID Fed (Fed)	96.7	0.0	0.0	0.0	0.0	0.0	-96.7 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	25	25	25	0	25	25	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	1	1	0	0	

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
FY25 Enrolled Total		6,086.6	3,657.4	28.3	1,137.1	184.1	0.0	1,079.7	0.0	25	0	1
* * * 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										
FY25 Authorized Total		6,199.2	3,673.3	28.3	1,156.1	184.1	0.0	1,157.4	0.0	25	0	1
* * * 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										
FY25 Management Plan Total		6,133.6	3,673.4	24.2	1,026.4	187.0	0.0	1,222.6	0.0	25	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	167.8	167.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		152.2										

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
AdjBase+ Total		6,286.2	3,922.7	24.2	1,007.4	187.0	0.0	1,144.9	0.0	25	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		6,286.2	3,922.7	24.2	1,007.4	187.0	0.0	1,144.9	0.0	25	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		6,286.2	3,922.7	24.2	1,007.4	187.0	0.0	1,144.9	0.0	25	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		6,286.2	3,922.7	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 - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	1,638.7	1,800.9	1,725.9	0.0	1,725.9	1,725.9	87.2 5.3 %	-75.0 -4.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,260.7	1,347.9	1,347.9	0.0	1,347.9	1,347.9	87.2 6.9 %	0.0
2 Travel	7.6	7.6	7.6	0.0	7.6	7.6	0.0	0.0
3 Services	290.9	365.9	290.9	0.0	290.9	290.9	0.0	-75.0 -20.5 %
4 Commodities	62.1	62.1	62.1	0.0	62.1	62.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17.4	17.4	17.4	0.0	17.4	17.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	39.5	39.5	0.0	0.0
1004 Gen Fund (UGF)	1,457.2	1,619.4	1,544.4	0.0	1,544.4	1,544.4	87.2 6.0 %	-75.0 -4.6 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	132.0	132.0	132.0	0.0	132.0	132.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		1,676.2	1,260.7	9.8	363.3	25.0	0.0	17.4	0.0	9	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,676.2	1,260.7	9.8	363.3	25.0	0.0	17.4	0.0	9	0	0
* * * 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										
FY25 Management Plan Total		1,638.7	1,260.7	7.6	290.9	62.1	0.0	17.4	0.0	9	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6										
AdjBase+ Total		1,725.9	1,347.9	7.6	290.9	62.1	0.0	17.4	0.0	9	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		1,800.9	1,347.9	7.6	365.9	62.1	0.0	17.4	0.0	9	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
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										
Conference Committee Total		1,725.9	1,347.9	7.6	290.9	62.1	0.0	17.4	0.0	9	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,725.9	1,347.9	7.6	290.9	62.1	0.0	17.4	0.0	9	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	2,506.0	2,634.9	2,634.9	0.0	2,634.9	2,634.9	128.9 5.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,886.0	2,014.9	2,014.9	0.0	2,014.9	2,014.9	128.9 6.8 %	0.0	
2 Travel	12.3	12.3	12.3	0.0	12.3	12.3	0.0	0.0	
3 Services	351.5	351.5	351.5	0.0	351.5	351.5	0.0	0.0	
4 Commodities	22.0	22.0	22.0	0.0	22.0	22.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	234.2	234.2	234.2	0.0	234.2	234.2	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	134.2	134.2	134.2	0.0	134.2	134.2	0.0	0.0	
1004 Gen Fund (UGF)	1,814.6	1,940.8	1,940.8	0.0	1,940.8	1,940.8	126.2 7.0 %	0.0	
1005 GF/Prgm (DGF)	557.2	559.9	559.9	0.0	559.9	559.9	2.7 0.5 %	0.0	
<u>Positions</u>									
Perm Full Time	13	13	13	0	13	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	1	1	0	0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		2,498.7	1,816.7	9.6	437.4	31.5	0.0	203.5	0.0	13	0	0
* * * 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										
FY25 Authorized Total		2,503.3	1,819.5	9.6	439.2	31.5	0.0	203.5	0.0	13	0	0
* * * 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
FY25 Management Plan Total		2,506.0	1,886.0	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.1										
1005 GF/Prgm (DGF)		2.7										
AdjBase+ Total		2,634.9	2,014.9	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,634.9	2,014.9	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,634.9	2,014.9	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,634.9	2,014.9	12.3	351.5	22.0	0.0	234.2	0.0	13	0	1

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	493.0	504.1	504.1	0.0	504.1	504.1	11.1 2.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	131.2	146.4	146.4	0.0	146.4	146.4	15.2 11.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	97.8	93.7	93.7	0.0	93.7	93.7	-4.1 -4.2 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	264.0	264.0	264.0	0.0	264.0	264.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	493.0	504.1	504.1	0.0	504.1	504.1	11.1 2.3 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 * * *												
FY25 Enrolled Numbers 1004 Gen Fund (UGF) 493.0	25Enroll	493.0	157.6	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		493.0	157.6	0.0	213.0	0.0	0.0	122.4	0.0	1	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority from Personal Services and Services for Anticipated Grants and Benefits Expenditures	LIT	0.0	-26.4	0.0	-115.2	0.0	0.0	141.6	0.0	0	0	0
FY25 Management Plan Total		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 AdjBase+ * * *												
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
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1004 Gen Fund (UGF) 9.8	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		504.1	146.4	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		504.1	146.4	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		504.1	146.4	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		504.1	146.4	0.0	93.7	0.0	0.0	264.0	0.0	1	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Educ**

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] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	1,339.3	1,339.3	1,339.3	0.0	1,339.3	1,339.3	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,251.5	1,251.5	1,251.5	0.0	1,251.5	1,251.5	0.0	0.0
4 Commodities	87.8	87.8	87.8	0.0	87.8	87.8	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,239.3	1,239.3	1,239.3	0.0	1,239.3	1,239.3	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		1,238.9	0.0	0.0	1,132.8	106.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,238.9	0.0	0.0	1,132.8	106.1	0.0	0.0	0.0	0	0	0
* * * 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
FY25 Management Plan Total		1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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
GovAmd Plus Amds Rec'd Late Total		1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,339.3	0.0	0.0	1,251.5	87.8	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	11,469.8	11,797.8	11,797.8	0.0	11,797.8	11,797.8	328.0 2.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,432.0	7,768.1	7,768.1	0.0	7,768.1	7,768.1	336.1 4.5 %	0.0
2 Travel	71.6	71.6	71.6	0.0	71.6	71.6	0.0	0.0
3 Services	3,858.0	3,849.9	3,849.9	0.0	3,849.9	3,849.9	-8.1 -0.2 %	0.0
4 Commodities	108.2	108.2	108.2	0.0	108.2	108.2	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	62.8	103.2	103.2	0.0	103.2	103.2	40.4 64.3 %	0.0
1007 I/A Rcpts (Other)	10,693.6	10,858.4	10,858.4	0.0	10,858.4	10,858.4	164.8 1.5 %	0.0
1108 Stat Desig (Other)	150.1	150.1	150.1	0.0	150.1	150.1	0.0	0.0
1226 High Ed (DGF)	563.3	686.1	686.1	0.0	686.1	686.1	122.8 21.8 %	0.0
<u>Positions</u>								
Perm Full Time	50	50	50	0	50	50	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	2	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * FY25 Enrolled * * *												
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										
FY25 Enrolled Total		10,927.2	6,905.4	67.9	3,845.7	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
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										
FY25 Authorized Total		11,469.8	7,432.0	67.9	3,861.7	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
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
FY25 Management Plan Total		11,469.8	7,432.0	71.6	3,858.0	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Second Year of AK Performance Scholarship; Edu Tax Credits Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L11 (HB268))	FN0TI	-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										
AdjBase+ Total		11,758.7	7,768.1	71.6	3,810.8	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		11,797.8	7,768.1	71.6	3,849.9	108.2	0.0	0.0	0.0	50	0	2
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		11,797.8	7,768.1	71.6	3,849.9	108.2	0.0	0.0	0.0	50	0	2

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		11,797.8	7,768.1	71.6	3,849.9	108.2	0.0	0.0	0.0	50	0	2

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education**

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	5,140.1	5,140.1	5,140.1	0.0	5,140.1	5,140.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY25 Enrolled Numbers 1226 High Ed (DGF)	25Enroll	5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		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 ***												
FY25 Authorized Total		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 ***												
FY25 Management Plan Total		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 AdjBase+ ***												
AdjBase+ Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late ***												
GovAmd Plus Amds Rec'd Late Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from GovAmd Plus Amds Rec'd Late to Conference Committee ***												
Conference Committee Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to FY26 Budget ***												
FY26 Budget Total		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 - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	9,800.2	10,858.4	10,858.4	0.0	10,858.4	10,858.4	1,058.2 10.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	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	0.0
3 Services	9,800.2	10,858.4	10,858.4	0.0	10,858.4	10,858.4	1,058.2 10.8 %	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	9,800.2	10,858.4	10,858.4	0.0	10,858.4	10,858.4	1,058.2 10.8 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY25 Enrolled Total		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 * * *												
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA: Increase Authority to Support Alaska Student Loan Corporation	Inc	369.7	0.0	0.0	369.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		369.7										
GovAmd Plus Amds Rec'd Late Total		10,858.4	0.0	0.0	10,858.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		10,858.4	0.0	0.0	10,858.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		10,858.4	0.0	0.0	10,858.4	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	14,014.0	17,014.0	17,014.0	0.0	17,014.0	17,014.0	3,000.0 21.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14,014.0	17,014.0	17,014.0	0.0	17,014.0	17,014.0	3,000.0 21.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	14,014.0	17,014.0	17,014.0	0.0	17,014.0	17,014.0	3,000.0 21.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		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										
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		14,014.0	0.0	0.0	0.0	0.0	0.0	14,014.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Add Funding for Projected AK Performance Scholarship	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding												
1226 High Ed (DGF)		3,000.0										
GovAmd Plus Amds Rec'd Late Total		17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		17,014.0	0.0	0.0	0.0	0.0	0.0	17,014.0	0.0	0	0	0
* * * Total FY25 Sup Op * * *												
Add Funding for Projected Alaska Performance Scholarship	Suppl	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding												
1226 High Ed (DGF)		650.0										
Total FY25 Sup Op Total		650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	7,007.0	8,507.0	8,507.0	0.0	8,507.0	8,507.0	1,500.0 21.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,007.0	8,507.0	8,507.0	0.0	8,507.0	8,507.0	1,500.0 21.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	7,007.0	8,507.0	8,507.0	0.0	8,507.0	8,507.0	1,500.0 21.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Enrolled Total		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))		1,165.2										
1226 High Ed (DGF)		1,165.2										
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		7,007.0	0.0	0.0	0.0	0.0	0.0	7,007.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Add Funding for Alaska Education Grants to Align with Alaska	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
Performance Scholarship Funding Increase		1,500.0										
1226 High Ed (DGF)		1,500.0										
GovAmd Plus Amds Rec'd Late Total		8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		8,507.0	0.0	0.0	0.0	0.0	0.0	8,507.0	0.0	0	0	0
* * * Total FY25 Sup Op * * *												
Add Funding for Alaska Education Grants to Align with Alaska	Suppl	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
Performance Scholarship Funding Increase		325.0										
1226 High Ed (DGF)		325.0										
Total FY25 Sup Op Total		325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

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

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	25.3	0.0	0.0	0.0	0.0	0.0	-25.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	25.3	0.0	0.0	0.0	0.0	0.0	-25.3 -100.0 %	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	25.3	0.0	0.0	0.0	0.0	0.0	-25.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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										
FY25 Authorized Total		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 * * *												
FY25 Management Plan Total		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 AdjBase+ * * *												
AdjBase+ Total		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		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 - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Education and Early Development
House Senate 26Enacted

Ap: Education Support and Admin Services

AI: School Finance & Facilities

Intent

It is the intent of the legislature that a school district report to the Department twice annually, once by the end of the count period set out in AS 14.17.500, and on February 1, 2026, the balance of each of the following funds: 1) school operating fund, 2) special revenue funds, 3) capital project funds, 4) other governmental funds. Additionally, each fund shall be reported based on the following classifications: 1) nonspendable fund balance, 2) restricted fund balance, 3) committed fund balance, 4) assigned fund balance, 5) unassigned balance. The Department shall provide these reports and associated data in electronic format to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025 and by February 15, 2026.

O O

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 O 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

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 14.17.505(a).

O 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 O O

Ap: Facility Maintenance and Operations

AI: Facilities Rent State Owned

Intent

It is the intent of the legislature that the Department not enter into new leases, expand office space, or otherwise incur new facilities costs.

O O

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

Agency: **Department of Education and Early Development**
House Senate 26Enacted

Ap: Alaska State Libraries, Archives and Museums

AI: Library Operations

Intent

It is the intent of the legislature that the Department provide \$7,000 to each eligible library under the library assistance grant program described in AS 14.56.300, and that the Department submit a report to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 20, 2025 with a list of all libraries receiving the grant, and the amount each library received. O

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 O O

Transaction Type Definitions

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