

Fiscal Year 2012 Operating Budget

Department of Education and Early Development



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Column Definitions

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY11 SupOp (Total FY11 Operating Supp) - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

11 RPL (FY11 Revised Program Legis) - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

Department of Education & Early Development

The Department of Education & Early Development (DEED) is committed to ensuring quality standards-based instruction to improve academic achievement for all students. The Department is responsible for funding and regulating the state's K-12 schools as well as administering school debt reimbursement and grants for school construction/major maintenance. Core services include the following:

- Provide and evaluate a Comprehensive Student and School Standards, Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements;
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement;
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school;
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement; and
- Provide high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System.

The Department also houses Commissions and Boards (including the Professional Teaching Practices Commission, the Alaska State Council on the Arts and the Alaska Commission on Postsecondary Education) and is responsible for Mt. Edgecumbe Boarding School, E&ED State Facilities Maintenance, and Alaska Library, Archives and Museums.

SUMMARY

The FY12 operating budget for the Department of Education & Early Development totals \$1.5 billion. General Funds are \$39.9 million above the Department of Education & Early Development's FY12 Adjusted Base, and \$15.4 million above the Governor's FY12 request. In addition to general fund salary increases of \$682.7 (which appears in the Adjusted Base), significant actions during the FY12 budget process include the following:

Governor's Budget Items Approved as Requested

1. **Teaching and Learning Support, Child Nutrition – Increase for Additional Food & Nutrition Program Reimbursements: \$15 million Federal Receipts (Fed).** The legislature approved the Governor's request for additional federal authorization (more than 42 percent above the FY11 budget) to obtain federal funds available for reimbursement of Food and Nutrition program expenditures. The primary impact of these funds is to the National School Lunch Program and the Fresh Fruits and Vegetables Program.
2. **Alaska Library and Museums, Library Operations**
 - **Stratton Library Maintenance/Utility Funding: \$24.0 (UGF).** The Stratton Library, which served as the former Sheldon Jackson College academic and research

center, was acquired by the State of Alaska through a \$2 million appropriation in the FY11 capital budget (Ch 43, SLA10, SB 230). The state expects to consolidate the library with the adjacent state-owned museum. The legislature approved the Governor's increment for fuel and utility costs to prevent mold/mildew damage while the library is unoccupied.

- **Broadband Technology Opportunities Program: \$2,704.3 Total (\$710.0 - Statutory Designated Program Receipts (Other Funds)/\$1,994.3 Stimulus09 Federal Funds) plus four temporary positions.**

The legislature approved this Governor's increment, which reflects second year funding of a three-year grant from the U.S. Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The Alaska State Library is the recipient of this grant, the intent of which is to link Alaskans and their communities to each other and the rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries. The overall project will collaborate with a parallel U.S. Department of Commerce grant awarded to the University of Alaska that will provide widespread training in broadband resources.

3. **Alaska Postsecondary Education Commission, Program Administration & Operations**

- **College Access Challenge Grant Authority: \$1.1 million Federal Receipts (Fed).** Federal receipt authority was requested by the Governor and approved by the legislature to provide additional funds for student advising and to build research capacity. College Access Challenge Grants are designed to foster partnerships among federal, state, and local governments and philanthropic organizations. They are aimed at increasing the number of low-income students who are prepared to enter and succeed in some form of postsecondary education.
- **Bridging the Gap Project Support: \$158.0 Interagency Receipts (Other).** This funding was requested by the Governor and approved by the legislature and will allow the Department to partner in the "Bridging the e-Skills Gap in Alaska" project with the University of Alaska and expand the Alaska College & Career Advising Corps program beyond Southcentral Alaska to two additional rural locations. This program expansion requires greater use of a web-based education and career-planning resource—Alaska Career Information System (AKCIS)—and allows for interactive self-assessment tools, searchable information on occupations, postsecondary schools and programs of study, as well as scholarships and financial aid resources.

Governor's Budget Items Approved with Modifications

4. **K-12 Education Formula Funding.** The legislature approved the Governor's general fund request of \$1.1 billion GF for the Foundation Program and \$64.2 million GF for Pupil Transportation. These amounts are \$12 million above FY11 appropriations and are equal to the projected need for K-12 formula funding for FY13.

Legislative Fiscal Analyst Comment: K-12 foundation and pupil transportation costs are typically transferred annually from the Public Education Fund (PEF) to the Department and sent to school districts without appropriation. Under a "forward funding" plan adopted by the

legislature in 2006, the legislature appropriates money to the PEF to cover the anticipated costs of K-12 programs in the following fiscal year.

FY11 was the final year of a three-year phase-in of significantly higher per student payments to school districts. The Governor's request reflects a Base Student Allocation for FY12 that is equal to FY11—\$5,680.

In addition to regular formula funding, the legislature added \$20 million UGF for K-12 Support – Foundation Program. Although the appropriation has an effective date of FY11, the intent was that school districts would carry their allocation into FY12. These funds are appropriated directly to the Department, Foundation Program allocation, and do not flow through the Public Education Fund or the foundation formula (but are distributed to districts in proportion to their allocations under the formula).

Also see the discussion of fiscal notes (item 17, below) for additional school funding.

5. Teaching and Learning Support, Student and School Achievement

- **Support for School Health and Safety Coordinator: \$200.0 Total [\$160.0 UGF/ \$40.0 Interagency Receipts (Other)].** The School Health and Safety Coordinator will manage a statewide health and safety program in alignment with the department's Alaska School Health/Safety Plan, as well as coordinate programs with the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) and the Department of Health and Social Services. While the Governor requested 100% UGF to fund this position, the legislature opted to fund a portion of the position (\$40.0) with interagency receipts. Although no source of the I/A receipts was specified, the presumed source is the \$3 million appropriation to the Office of the Governor for statewide coordination of domestic violence/sexual assault activities.
- **MH Trust—Governor's Council Grant #180.07 for the Alaska Autism Resource Center: \$250.0 Total (\$38.0 GF/Mental Health (UGF)/ \$212.0 MHTAAR (Other)).** The Governor requested a \$250.0 increment (comprised of \$150.0 GF/MH plus \$100.0 MHTAAR) to fund a grant to the Alaska Autism Resource Center (AARC) for training, resources and parent support related to Autistic Spectrum Disorders (ASD). The legislature modified the funding to equal the FY11 amount of \$212.0 MHTAAR and appropriated only \$38.0 in GF/MH funding.

Legislative Fiscal Analyst Comment: Because the Alaska Mental Health Trust Authority Board of Trustees did not ratify the legislature's addition of \$112.0 of MHTAAR funding for the Autism Resource Center, the MH Trust has requested that the Department of Education and Early Development not expend the \$112.0 of MHTAAR funding added by the legislature in FY12.

- ## 6. Teaching and Learning Support, State System of Support – One-time Funding for Content Coaches and a School District Trustee: \$400.0 UGF.
- The Governor's request included base funding for the services of Content Coaches to provide direct, sustained and targeted assistance for schools and districts to reach Adequate Yearly Progress (AYP) as required by the federal No Child Left Behind (NCLB) law. In addition, the increment was intended to provide for a School District Trustee to authorize expenditures to implement a District Improvement Plan, a School Improvement Grant, and to perform assessments to measure AYP. To allow for further review in next year's budget process, the legislature approved this increment as one-time funding. The FY12 increase follows a FY11

base increase of \$291.7 and 3 PFT Content Specialists for Math, Science, and Reading. These content specialists are working to support content coaches and school districts throughout the state.

7. Teaching and Learning Support, Early Learning Coordination – Pre-Kindergarten Program Funding: \$1.7 million UGF.

The legislature modified the Governor's request for third-year program funds for the Pre-Kindergarten Program. The Governor's request was for continuation of the \$2.0 million funding level from FY11, but the legislature chose to appropriate \$1.0 million base funding plus \$700.0 as a one-time item to encourage continuing review next legislative session, plus \$300.0 to address chronic underperformance in schools (see item 10 for discussion of this \$300.0 appropriation). This preschool program provides a voluntary, comprehensive, half-day for four-year olds and early five-year olds based on the standards set forth in the Alaska Early Learning Guidelines. Participating school districts are funded through a competitive grant process. It is anticipated that the preschools will serve 350 children statewide. Eventually, this project is designed to provide the framework and guidance for the creation of local programs in a variety of urban, rural, and remote sites.

8. Alaska Postsecondary Education Commission, Program Administration & Operations

- **Alaska Advantage Education Grant Funding: \$3 million UGF.** In 2010, the passage of SB221 provided \$400.0 to supplement the \$620.0 already available for Alaska Advantage grants; however, both the fiscal note funding and the available grant funding terminated in FY11. The Governor requested FY12 funding of \$1,100.0 UGF for this needs-based program. The legislature increased funding to \$3 million based upon testimony by the Postsecondary Education Commission and the University of Alaska that the unmet financial need for this program in Alaska could exceed \$9 million.
- **Alaska Performance Scholarship Awards – FY11 Graduation Class: \$6 million UGF.** The Governor requested \$8,221.9 UGF to fund the first year of the Alaska Performance Scholarship Award (signed into law in 2010—Ch. 14, SLA10—SB221) for the FY11 graduating class. The amount was an estimate based on 2009 data and referenced a utilization rate of 28.8% for a similar program in Wyoming. This merit-based scholarship is intended to provide incentive for high school students to take a more rigorous curriculum to better prepare for college or job training and success. Overall, the Governor intends this program to improve graduation rates and make higher education more affordable for Alaska's families. The legislature, upon review of both the merit-based scholarships and needs-based grants, decided to reduce the Governor's request to \$6 million because the Department was not prepared to accurately predict how many students will qualify for the Alaska Performance Scholarship this year.

- ## 9. Fuel and Utility Costs: \$51.5 UGF.
- For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Education and Early Development's share of the \$13.5 million increase was an addition of \$51.5 to the Mt. Edgecumbe Boarding School appropriation/allocation.

Legislative Additions

10. Teaching and Learning Support, Early Learning Coordination

- **Funding for Intervention Districts: \$300.0 UGF.** The legislature added \$300.0 in general funds to the base budget—specifically directed to the Lower Yukon and Yupiit School Districts—that was formerly included in pre-K funding (see item 7). In 2007, in *Moore v. Alaska*, an Alaska trial court held that the state had failed to provide adequate supervision and oversight to remedy underperformance in certain schools. Issues include curriculum design, professional training and retention, pre-kindergarten and other intensive early learning, and remediation plans for individual students. In total, five school districts were identified—Yupiit, Lower Yukon, Yukon Flats, Yukon-Koyukuk, and Northwest Arctic.
- **Best Beginnings: \$200.0 UGF.** As in previous years, the legislature added funding for Best Beginnings. For FY12, an additional \$200.0 in general funds has been added to the base budget within the Early Learning Coordination allocation. In FY11, \$600.0 UGF was added to the base budget for pre-kindergarten efforts (of which, \$300.0 was allocated to Best Beginnings and \$300.0 went to Parents as Teachers) and another \$380.0 UGF was included as one-time funding for the Best Beginnings Imagination Library Initiative and Development of Local Early Childhood Councils. Best Beginnings is a public-private partnership, currently comprised of 11 active early childhood coalitions which work to mobilize people and resources to ensure that Alaska children begin school ready to succeed. According to the partnership, nearly 80% of Alaska's young children live in these communities.

11. **Commissions and Boards – Alaska State Council on the Arts – Matching Federal Funds for Artists in Schools Program: \$87.5 General Fund Match (UGF).** The legislature added \$87.5 G/F Match to the Alaska State Council on the Arts allocation to fully fund state matching funds to work in tandem with federal funds received from the National Endowment for the Arts. The intent is to expand the reach of the Artists in Schools program to more Alaska children. This program offers students and teachers an opportunity to work with professional artists in residencies which augment the school or school district's arts curriculum. Each residency includes hands-on experiences, a community workshop, and follow-up activities for teachers to incorporate into their classroom.

Legislative Deletions

12. **K-12 Support, Alaska Challenge Youth Academy – Formula Increase Due to Student Count Changes in FY12: (\$181.8) UGF.** After reviewing testimony given by Academy leaders, the legislature determined that funding calculated using the existing formula was not needed in FY12. This Department of Education and Early Development reduction of \$181.8 UGF matches the lack of corresponding I/A Receipt Authority in the Alaska Military Youth Academy program within the Department of Military and Veterans Affairs.
13. **Education Support Services, Executive Administration – Executive Travel Reduction: (\$18.3) UGF.** As part of an FY12 Department travel review, a cut of (\$18.3) UGF was taken in the Executive Administration allocation within Education Support Services. All other allocations were held harmless. After discussions with the Department, the legislature felt this would still provide adequate resources for responsible State Board of Education and Commissioner's Office travel.

14. **Education Support Services, Administrative Services – Reduction of General Fund Support in Administrative Services: (\$85.0) UGF.** The legislature reduced the Administrative Services allocation by (\$85.0) UGF. The legislature approved the Governor's base budget increment request of \$78.0 in I/A Receipt authority to support the overall staffing plan to provide necessary financial, budget, and management-related services.

15. **Teaching and Learning Support, Statewide Mentoring Program – Delete Uncollectible InterAgency Receipts and Reduce Statewide Mentoring Program General Fund Support: (\$1,350.0 Total Reduction – \$750.0 UGF/ \$600.0 I/A Receipts).** In an attempt to reduce overall general fund spending in the Department of Education and Early Development, the legislature removed \$750.0 UGF from the Statewide Mentoring Program. Currently, the Department of Education and Early Development contracts with the University of Alaska to assist with the operation of this program. In addition to the general fund reduction, a \$600.0 I/A Receipts reduction removes unrealizable authorization from the budget. Over the last few years, the mentoring program has been operating with a budget of \$3.9 million—the FY12 budget is now \$3.15 million UGF.

FISCAL NOTES

The legislature adopted increases to the operating budget by way of a fiscal note attached to 2011 legislation for the Department of Education and Early Development as follows:

16. **HCS CSSB 84 (FIN) AM H – Voc Ed & Basic Funding/Tax Credits/Pilot (Chapter 7, FSSLA 2011) \$1,640.0 UGF** for K-12 Support, Boarding Home Grants to increase residential boarding home stipends (AS 14.16.200(b)(2)) by doubling the existing amounts for two years in FY12 and in FY13 (\$1,640.0 UGF is the additional amount required for each of those years).
17. **HCS CSSB 84 (FIN) AM H – Voc Ed & Basic Funding/Tax Credits/Pilot (Chapter 7, FSSLA 2011) \$500.0 UGF** for Teaching and Learning Support, Student and School Achievement to create a theme-based learning pilot program development for the Iditarod School District not to exceed \$1.5 million over a three-year period (FY12 – FY14: \$500.0 for each of those years).

In addition, the legislature funded a fiscal note (attached to SB 84) that transfers \$11.7 million UGF to the Public Education Fund (AS 14.17.300) to fund vocational and technical instruction for students. This legislation creates a high school vocational education factor adjustment of 1.01 in the foundation formula. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades 9 through 12 and, beginning in FY12, will flow to school districts per the revised foundation formula.

FY11 SUPPLEMENTALS

The legislature approved a \$200.0 UGF supplemental request from the Governor, as reflected in CSSB 76(FIN) (Chapter 1, FSSLA 2011), for Education Support Services – School Finance & Facilities – for legal services provided by the Department of Law.

In addition, \$20 million UGF was appropriated to K-12 Support – Foundation Program to be distributed to school districts as discussed in item 4.

ORGANIZATIONAL CHANGES

The only FY12 structural change in the Department of Education and Early Development is the addition of an appropriation/allocation for the Alaska Performance Scholarship Awards. This differs from the Governor's request, which would have created an allocation within the overall Alaska Postsecondary Education Commission appropriation.

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**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP1n	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtP1n	[7] - [4] 11MgtP1n to 11Fn1Bud
K-12 Support											
1	Foundation Program	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	20,000.0	0.0	1,106,638.4	0.0	0.0	20,000.0 1.8 %
2	Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	0.0	0.0	63,839.2	0.0	0.0	0.0
3	Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0	0.0	0.0
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
5	Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	0.0	0.0	3,303.0	0.0	0.0	0.0
6	Alaska Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	0.0	0.0	5,826.8	0.0	0.0	0.0
	Appropriation Total	1,104,238.3	1,162,398.2	1,162,398.2	1,162,398.2	20,000.0	0.0	1,182,398.2	0.0	0.0	20,000.0 1.7 %
Education Support Services											
7	Executive Administration	2,094.2	827.4	835.8	835.8	-1.7	0.0	834.1	8.4 1.0 %	8.4 1.0 %	-1.7 -0.2 %
8	Administrative Services	1,442.6	1,410.6	1,413.0	1,413.0	-1.7	0.0	1,411.3	2.4 0.2 %	2.4 0.2 %	-1.7 -0.1 %
9	Information Services	701.7	685.0	685.0	685.0	-5.2	0.0	679.8	0.0	0.0	-5.2 -0.8 %
10	School Finance & Facilities	2,288.5	2,346.9	2,349.8	2,349.8	195.1	0.0	2,544.9	2.9 0.1 %	2.9 0.1 %	195.1 8.3 %
	Appropriation Total	6,527.0	5,269.9	5,283.6	5,283.6	186.5	0.0	5,470.1	13.7 0.3 %	13.7 0.3 %	186.5 3.5 %
Teaching and Learning Support											
11	Student and School Achievement	147,382.8	166,582.3	206,687.2	206,687.2	-49.5	3,540.4	210,178.1	40,104.9 24.1 %	40,104.9 24.1 %	3,490.9 1.7 %
12	State System of Support	0.0	1,624.3	1,624.3	1,624.3	0.0	0.0	1,624.3	0.0	0.0	0.0
13	Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
14	Teacher Certification	565.6	718.6	718.6	718.6	-1.8	0.0	716.8	0.0	0.0	-1.8 -0.3 %
15	Child Nutrition	45,872.7	35,610.7	35,623.2	35,623.2	-3.5	0.0	35,619.7	12.5	12.5	-3.5
16	Early Learning Coordination	7,956.2	8,845.3	8,845.3	8,845.3	0.0	0.0	8,845.3	0.0	0.0	0.0
	Appropriation Total	205,677.3	217,881.2	257,998.6	257,998.6	-54.8	3,540.4	261,484.2	40,117.4 18.4 %	40,117.4 18.4 %	3,485.6 1.4 %
Commissions and Boards											
17	Professional Teaching Practice	273.1	279.8	282.3	282.3	0.0	0.0	282.3	2.5 0.9 %	2.5 0.9 %	0.0
18	AK State Council on the Arts	1,561.6	1,689.2	1,691.8	1,691.8	0.0	0.0	1,691.8	2.6 0.2 %	2.6 0.2 %	0.0
	Appropriation Total	1,834.7	1,969.0	1,974.1	1,974.1	0.0	0.0	1,974.1	5.1 0.3 %	5.1 0.3 %	0.0

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K-12 Support														
1	Foundation Program	1,106,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,731.5	1,107,981.1	1,342.7	0.1 %	23,342.7	2.2 %	11,731.5	1.1 %
2	Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2	0.6 %	389.2	0.6 %	0.0	
3	Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0	97.0 %	1,640.0	97.0 %	1,640.0	97.0 %
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
5	Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0	
6	Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0		0.0		-181.8	-3.0 %
	Appropriation Total	1,182,398.2	1,160,398.2	1,172,595.8	1,172,414.0	0.0	13,371.5	1,185,785.5	3,387.3	0.3 %	25,387.3	2.2 %	13,189.7	1.1 %
Education Support Services														
7	Executive Administration	834.1	852.3	873.4	855.1	0.0	0.0	855.1	21.0	2.5 %	2.8	0.3 %	-18.3	-2.1 %
8	Administrative Services	1,411.3	1,459.5	1,537.5	1,452.5	0.0	0.0	1,452.5	41.2	2.9 %	-7.0	-0.5 %	-85.0	-5.5 %
9	Information Services	679.8	715.3	1,325.3	1,325.3	0.0	0.0	1,325.3	645.5	95.0 %	610.0	85.3 %	0.0	
10	School Finance & Facilities	2,544.9	2,417.7	2,417.7	2,417.7	0.0	0.0	2,417.7	-127.2	-5.0 %	0.0		0.0	
	Appropriation Total	5,470.1	5,444.8	6,153.9	6,050.6	0.0	0.0	6,050.6	580.5	10.6 %	605.8	11.1 %	-103.3	-1.7 %
Teaching and Learning Support														
11	Student and School Achievement	210,178.1	166,793.9	187,231.1	187,231.1	0.0	500.0	187,731.1	-22,447.0	-10.7 %	20,937.2	12.6 %	500.0	0.3 %
12	State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0	
13	Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	3,150.0	0.0	0.0	3,150.0	-1,350.0	-30.0 %	-1,350.0	-30.0 %	-1,350.0	-30.0 %
14	Teacher Certification	716.8	740.4	740.4	740.4	0.0	0.0	740.4	23.6	3.3 %	0.0		0.0	
15	Child Nutrition	35,619.7	35,648.2	50,648.2	50,648.2	0.0	0.0	50,648.2	15,028.5	42.2 %	15,000.0	42.1 %	0.0	
16	Early Learning Coordination	8,845.3	8,481.7	10,481.7	10,681.7	0.0	0.0	10,681.7	1,836.4	20.8 %	2,200.0	25.9 %	200.0	1.9 %
	Appropriation Total	261,484.2	217,825.8	255,663.0	254,513.0	0.0	500.0	255,013.0	-6,471.2	-2.5 %	37,187.2	17.1 %	-650.0	-0.3 %
Commissions and Boards														
17	Professional Teaching Practice	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	
18	AK State Council on the Arts	1,691.8	1,710.2	1,710.2	1,797.7	0.0	0.0	1,797.7	105.9	6.3 %	87.5	5.1 %	87.5	5.1 %
	Appropriation Total	1,974.1	2,000.1	2,000.1	2,087.6	0.0	0.0	2,087.6	113.5	5.7 %	87.5	4.4 %	87.5	4.4 %

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP1n	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtP1n	[7] - [4] 11MgtP1n to 11Fn1Bud			
	Mt. Edgecumbe Boarding School													
19	Mt. Edgecumbe Boarding School	8,871.9	9,280.8	9,339.4	9,339.4	-2.5	0.0	9,336.9	58.6	0.6 %	58.6	0.6 %	-2.5	
	Appropriation Total	8,871.9	9,280.8	9,339.4	9,339.4	-2.5	0.0	9,336.9	58.6	0.6 %	58.6	0.6 %	-2.5	
	State Facilities Maintenance													
20	State Facilities Maintenance	1,084.8	1,116.5	1,116.5	1,116.5	0.0	0.0	1,116.5	0.0		0.0		0.0	
21	EED State Facilities Rent	2,045.2	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0		0.0		0.0	
	Appropriation Total	3,130.0	3,258.3	3,258.3	3,258.3	0.0	0.0	3,258.3	0.0		0.0		0.0	
	Alaska Library and Museums													
22	Library Operations	5,561.5	5,964.7	5,967.2	5,967.2	-16.6	3,646.0	9,596.6	2.5		2.5		3,629.4	60.8 %
23	Archives	1,065.6	1,155.3	1,155.3	1,155.3	-6.0	0.0	1,149.3	0.0		0.0		-6.0	-0.5 %
24	Museum Operations	1,771.0	1,938.1	1,938.1	1,938.1	-7.9	0.0	1,930.2	0.0		0.0		-7.9	-0.4 %
	Appropriation Total	8,398.1	9,058.1	9,060.6	9,060.6	-30.5	3,646.0	12,676.1	2.5		2.5		3,615.5	39.9 %
	Alaska Postsecondary Education													
25	Program Admin & Operations	12,433.2	13,305.8	14,108.1	14,108.1	0.0	0.0	14,108.1	802.3	6.0 %	802.3	6.0 %	0.0	
26	WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
	Appropriation Total	15,061.1	16,270.6	17,072.9	17,072.9	0.0	0.0	17,072.9	802.3	4.9 %	802.3	4.9 %	0.0	
	Agency Total	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	20,098.7	7,186.4	1,493,670.8	40,999.6	2.9 %	40,999.6	2.9 %	27,285.1	1.9 %
	Funding Summary													
	Unrestricted General (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	20,115.7	0.0	1,193,428.6	832.6	0.1 %	832.6	0.1 %	20,115.7	1.7 %
	Designated General (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	-1.8	0.0	12,295.3	0.0		0.0		-1.8	
	Other State Funds (Other)	22,396.0	22,747.4	22,897.2	22,897.2	-4.0	1,028.2	23,921.4	149.8	0.7 %	149.8	0.7 %	1,024.2	4.5 %
	Federal Receipts (Fed)	205,511.9	217,861.3	257,878.5	257,878.5	-11.2	6,158.2	264,025.5	40,017.2	18.4 %	40,017.2	18.4 %	6,147.0	2.4 %

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
	Mt. Edgecumbe Boarding School										
19	Mt. Edgecumbe Boarding School	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4 9.5 %	751.5 7.9 %	51.5 0.5 %
	Appropriation Total	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4 9.5 %	751.5 7.9 %	51.5 0.5 %
	State Facilities Maintenance										
20	State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2 3.0 %	0.0	0.0
21	EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0
	Appropriation Total	3,258.3	3,291.5	3,291.5	3,291.5	0.0	0.0	3,291.5	33.2 1.0 %	0.0	0.0
	Alaska Library and Museums										
22	Library Operations	9,596.6	6,109.0	8,837.3	8,837.3	0.0	0.0	8,837.3	-759.3 -7.9 %	2,728.3 44.7 %	0.0
23	Archives	1,149.3	1,202.9	1,202.9	1,202.9	0.0	0.0	1,202.9	53.6 4.7 %	0.0	0.0
24	Museum Operations	1,930.2	2,016.6	2,016.6	2,016.6	0.0	0.0	2,016.6	86.4 4.5 %	0.0	0.0
	Appropriation Total	12,676.1	9,328.5	12,056.8	12,056.8	0.0	0.0	12,056.8	-619.3 -4.9 %	2,728.3 29.2 %	0.0
	Alaska Postsecondary Education										
25	Program Admin & Operations	14,108.1	13,796.8	16,154.8	18,054.8	0.0	0.0	18,054.8	3,946.7 28.0 %	4,258.0 30.9 %	1,900.0 11.8 %
26	WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
	Appropriation Total	17,072.9	16,761.6	19,119.6	21,019.6	0.0	0.0	21,019.6	3,946.7 23.1 %	4,258.0 25.4 %	1,900.0 9.9 %
	AK Performance Scholarship Awd										
27	AK Performance Scholarship Awd	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
	Appropriation Total	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
	Agency Total	1,493,670.8	1,424,521.3	1,489,273.4	1,487,655.4	0.0	13,871.5	1,501,526.9	7,856.1 0.5 %	77,005.6 5.4 %	12,253.5 0.8 %
	Funding Summary										
	Unrestricted General (UGF)	1,193,428.6	1,170,877.3	1,193,793.4	1,195,287.8	0.0	13,871.5	1,209,159.3	15,730.7 1.3 %	38,282.0 3.3 %	15,365.9 1.3 %
	Designated General (DGF)	12,295.3	12,321.2	13,958.4	13,958.4	0.0	0.0	13,958.4	1,663.1 13.5 %	1,637.2 13.3 %	0.0
	Other State Funds (Other)	23,921.4	23,196.5	25,506.7	25,058.7	0.0	0.0	25,058.7	1,137.3 4.8 %	1,862.2 8.0 %	-448.0 -1.8 %
	Federal Receipts (Fed)	264,025.5	218,126.3	256,014.9	253,350.5	0.0	0.0	253,350.5	-10,675.0 -4.0 %	35,224.2 16.1 %	-2,664.4 -1.0 %

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPIn	[7] - [4] 11MgtPIn to 11Fn1Bud
K-12 Support											
1	Foundation Program	1,009,247.1	1,063,183.0	1,063,183.0	1,063,183.0	20,000.0	0.0	1,083,183.0	0.0	0.0	20,000.0 1.9 %
2	Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	0.0	0.0	63,839.2	0.0	0.0	0.0
3	Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0	0.0	0.0
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
5	Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	0.0	0.0	3,303.0	0.0	0.0	0.0
6	Alaska Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	0.0	0.0	5,826.8	0.0	0.0	0.0
	Appropriation Total	1,083,447.3	1,138,942.8	1,138,942.8	1,138,942.8	20,000.0	0.0	1,158,942.8	0.0	0.0	20,000.0 1.8 %
Education Support Services											
7	Executive Administration	1,994.8	805.0	813.4	813.4	-1.7	0.0	811.7	8.4 1.0 %	8.4 1.0 %	-1.7 -0.2 %
8	Administrative Services	531.1	640.6	643.0	643.0	-1.7	0.0	641.3	2.4 0.4 %	2.4 0.4 %	-1.7 -0.3 %
9	Information Services	221.3	256.9	256.9	256.9	-5.2	0.0	251.7	0.0	0.0	-5.2 -2.0 %
10	School Finance & Facilities	1,569.7	1,605.7	1,608.6	1,608.6	198.4	0.0	1,807.0	2.9 0.2 %	2.9 0.2 %	198.4 12.3 %
	Appropriation Total	4,316.9	3,308.2	3,321.9	3,321.9	189.8	0.0	3,511.7	13.7 0.4 %	13.7 0.4 %	189.8 5.7 %
Teaching and Learning Support											
11	Student and School Achievement	8,961.3	10,051.3	10,156.2	10,156.2	-41.1	0.0	10,115.1	104.9 1.0 %	104.9 1.0 %	-41.1 -0.4 %
12	State System of Support	0.0	1,624.3	1,624.3	1,624.3	0.0	0.0	1,624.3	0.0	0.0	0.0
13	Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0	0.0	0.0
14	Teacher Certification	565.6	702.2	702.2	702.2	-1.8	0.0	700.4	0.0	0.0	-1.8 -0.3 %
15	Child Nutrition	86.6	90.5	90.5	90.5	-0.7	0.0	89.8	0.0	0.0	-0.7 -0.8 %
16	Early Learning Coordination	7,799.4	8,584.7	8,584.7	8,584.7	0.0	0.0	8,584.7	0.0	0.0	0.0
	Appropriation Total	21,312.9	24,953.0	25,057.9	25,057.9	-43.6	0.0	25,014.3	104.9 0.4 %	104.9 0.4 %	-43.6 -0.2 %
Commissions and Boards											
17	Professional Teaching Practice	273.1	279.8	282.3	282.3	0.0	0.0	282.3	2.5 0.9 %	2.5 0.9 %	0.0
18	AK State Council on the Arts	675.5	703.3	703.7	703.7	0.0	0.0	703.7	0.4 0.1 %	0.4 0.1 %	0.0
	Appropriation Total	948.6	983.1	986.0	986.0	0.0	0.0	986.0	2.9 0.3 %	2.9 0.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2012 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
K-12 Support														
1	Foundation Program	1,083,183.0	1,061,183.0	1,072,794.2	1,075,458.6	0.0	11,731.5	1,087,190.1	4,007.1	0.4 %	26,007.1	2.5 %	14,395.9	1.3 %
2	Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2	0.6 %	389.2	0.6 %	0.0	
3	Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0	97.0 %	1,640.0	97.0 %	1,640.0	97.0 %
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
5	Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0	
6	Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0		0.0		-181.8	-3.0 %
	Appropriation Total	1,158,942.8	1,136,942.8	1,149,140.4	1,151,623.0	0.0	13,371.5	1,164,994.5	6,051.7	0.5 %	28,051.7	2.5 %	15,854.1	1.4 %
Education Support Services														
7	Executive Administration	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0	2.6 %	2.8	0.3 %	-18.3	-2.2 %
8	Administrative Services	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8	-5.7 %	-64.4	-9.6 %	-85.0	-12.3 %
9	Information Services	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5	14.1 %	23.3	8.8 %	0.0	
10	School Finance & Facilities	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6	-8.8 %	0.0		0.0	
	Appropriation Total	3,511.7	3,410.1	3,475.1	3,371.8	0.0	0.0	3,371.8	-139.9	-4.0 %	-38.3	-1.1 %	-103.3	-3.0 %
Teaching and Learning Support														
11	Student and School Achievement	10,115.1	10,275.7	10,820.5	10,668.5	0.0	500.0	11,168.5	1,053.4	10.4 %	892.8	8.7 %	348.0	3.2 %
12	State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0	
13	Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0	-19.2 %	-750.0	-19.2 %	-750.0	-19.2 %
14	Teacher Certification	700.4	724.0	724.0	724.0	0.0	0.0	724.0	23.6	3.4 %	0.0		0.0	
15	Child Nutrition	89.8	94.6	94.6	94.6	0.0	0.0	94.6	4.8	5.3 %	0.0		0.0	
16	Early Learning Coordination	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9	21.3 %	2,200.0	26.8 %	200.0	2.0 %
	Appropriation Total	25,014.3	24,870.5	27,815.3	27,113.3	0.0	500.0	27,613.3	2,599.0	10.4 %	2,742.8	11.0 %	-202.0	-0.7 %
Commissions and Boards														
17	Professional Teaching Practice	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	
18	AK State Council on the Arts	703.7	713.5	713.5	801.0	0.0	0.0	801.0	97.3	13.8 %	87.5	12.3 %	87.5	12.3 %
	Appropriation Total	986.0	1,003.4	1,003.4	1,090.9	0.0	0.0	1,090.9	104.9	10.6 %	87.5	8.7 %	87.5	8.7 %

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
	Mt. Edgecumbe Boarding School										
19	Mt. Edgecumbe Boarding School	4,040.7	4,053.7	4,112.3	4,112.3	-2.5	0.0	4,109.8	58.6 1.4 %	58.6 1.4 %	-2.5 -0.1 %
	Appropriation Total	4,040.7	4,053.7	4,112.3	4,112.3	-2.5	0.0	4,109.8	58.6 1.4 %	58.6 1.4 %	-2.5 -0.1 %
	State Facilities Maintenance										
21	EED State Facilities Rent	2,045.2	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
	Appropriation Total	2,045.2	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
	Alaska Library and Museums										
22	Library Operations	4,396.6	4,560.9	4,563.4	4,563.4	-16.6	0.0	4,546.8	2.5 0.1 %	2.5 0.1 %	-16.6 -0.4 %
23	Archives	980.6	1,017.0	1,017.0	1,017.0	-5.3	0.0	1,011.7	0.0	0.0	-5.3 -0.5 %
24	Museum Operations	1,713.8	1,878.1	1,878.1	1,878.1	-7.9	0.0	1,870.2	0.0	0.0	-7.9 -0.4 %
	Appropriation Total	7,091.0	7,456.0	7,458.5	7,458.5	-29.8	0.0	7,428.7	2.5	2.5	-29.8 -0.4 %
	Alaska Postsecondary Education										
25	Program Admin & Operations	0.0	0.0	650.0	650.0	0.0	0.0	650.0	650.0 >999 %	650.0 >999 %	0.0
26	WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
	Appropriation Total	2,627.9	2,964.8	3,614.8	3,614.8	0.0	0.0	3,614.8	650.0 21.9 %	650.0 21.9 %	0.0
	Agency Total	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	20,113.9	0.0	1,205,723.9	832.6 0.1 %	832.6 0.1 %	20,113.9 1.7 %
	Funding Summary										
	Unrestricted General (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	20,115.7	0.0	1,193,428.6	832.6 0.1 %	832.6 0.1 %	20,115.7 1.7 %
	Designated General (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	-1.8	0.0	12,295.3	0.0	0.0	-1.8

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2012 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Mt. Edgecumbe Boarding School														
19	Mt. Edgecumbe Boarding School	4,109.8	4,170.1	4,170.1	4,221.6	0.0	0.0	4,221.6	111.8	2.7 %	51.5	1.2 %	51.5	1.2 %
	Appropriation Total	4,109.8	4,170.1	4,170.1	4,221.6	0.0	0.0	4,221.6	111.8	2.7 %	51.5	1.2 %	51.5	1.2 %
State Facilities Maintenance														
21	EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Library and Museums														
22	Library Operations	4,546.8	4,705.2	4,729.2	4,729.2	0.0	0.0	4,729.2	182.4	4.0 %	24.0	0.5 %	0.0	0.0
23	Archives	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5	4.7 %	0.0	0.0	0.0	0.0
24	Museum Operations	1,870.2	1,956.6	1,956.6	1,956.6	0.0	0.0	1,956.6	86.4	4.6 %	0.0	0.0	0.0	0.0
	Appropriation Total	7,428.7	7,721.0	7,745.0	7,745.0	0.0	0.0	7,745.0	316.3	4.3 %	24.0	0.3 %	0.0	0.0
Alaska Postsecondary Education														
25	Program Admin & Operations	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0	361.5 %	3,000.0	>999 %	1,900.0	172.7 %
26	WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	3,614.8	2,964.8	4,064.8	5,964.8	0.0	0.0	5,964.8	2,350.0	65.0 %	3,000.0	101.2 %	1,900.0	46.7 %
AK Performance Scholarship Awd														
27	AK Performance Scholarship Awd	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	-2,221.9	-27.0 %
	Appropriation Total	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	-2,221.9	-27.0 %
	Agency Total	1,205,723.9	1,183,198.5	1,207,751.8	1,209,246.2	0.0	13,871.5	1,223,117.7	17,393.8	1.4 %	39,919.2	3.4 %	15,365.9	1.3 %
Funding Summary														
	Unrestricted General (UGF)	1,193,428.6	1,170,877.3	1,193,793.4	1,195,287.8	0.0	13,871.5	1,209,159.3	15,730.7	1.3 %	38,282.0	3.3 %	15,365.9	1.3 %
	Designated General (DGF)	12,295.3	12,321.2	13,958.4	13,958.4	0.0	0.0	13,958.4	1,663.1	13.5 %	1,637.2	13.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
Total	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	20,098.7	7,186.4	1,493,670.8	40,999.6 2.9 %	40,999.6 2.9 %	27,285.1 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	28,725.8	30,635.0	30,907.9	31,071.1	-101.3	393.3	31,363.1	272.9 0.9 %	436.1 1.4 %	292.0 0.9 %
Travel	2,213.0	1,689.0	1,689.0	1,774.0	0.0	33.3	1,807.3	0.0	85.0 5.0 %	33.3 1.9 %
Services	36,755.3	44,133.6	44,435.1	44,135.6	200.0	1,544.5	45,880.1	301.5 0.7 %	2.0	1,744.5 4.0 %
Commodities	1,913.4	1,512.5	1,525.2	1,539.3	0.0	72.0	1,611.3	12.7 0.8 %	26.8 1.8 %	72.0 4.7 %
Capital Outlay	26.5	90.3	90.3	100.3	0.0	1,417.5	1,517.8	0.0	10.0 11.1 %	1,417.5 >999 %
Grants, Benefits	1,284,104.4	1,347,325.7	1,387,738.2	1,387,765.4	20,000.0	3,725.8	1,411,491.2	40,412.5 3.0 %	40,439.7 3.0 %	23,725.8 1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	184,554.2	194,047.3	194,052.0	194,052.0	-10.7	3,725.8	197,767.1	4.7	4.7	3,715.1 1.9 %
1003 G/F Match (UGF)	936.8	965.5	965.5	965.5	-0.7	0.0	964.8	0.0	0.0	-0.7 -0.1 %
1004 Gen Fund (UGF)	1,110,375.8	1,171,175.0	1,172,007.6	1,172,007.6	20,116.4	0.0	1,192,124.0	832.6 0.1 %	832.6 0.1 %	20,116.4 1.7 %
1005 GF/Prgm (DGF)	26.2	1,180.9	1,180.9	1,180.9	-1.8	0.0	1,179.1	0.0	0.0	-1.8 -0.2 %
1007 I/A Rcpts (Other)	9,694.9	9,196.8	9,196.8	9,196.8	-4.0	0.0	9,192.8	0.0	0.0	-4.0
1014 Donat Comm (Fed)	166.7	358.6	358.6	358.6	-0.5	0.0	358.1	0.0	0.0	-0.5 -0.1 %
1037 GF/MH (UGF)	339.8	339.8	339.8	339.8	0.0	0.0	339.8	0.0	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	12,937.0	10,700.0	10,700.0	10,700.0	0.0	0.0	10,700.0	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	212.0	212.0	212.0	0.0	0.0	212.0	0.0	0.0	0.0
1106 ACPE Rcpts (Other)	12,047.2	12,405.8	12,555.6	12,555.6	0.0	0.0	12,555.6	149.8 1.2 %	149.8 1.2 %	0.0
1108 Stat Desig (Other)	432.6	902.8	902.8	902.8	0.0	1,028.2	1,931.0	0.0	0.0	1,028.2 113.9 %
1145 AIPP Fund (Other)	21.3	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	377.9	416.2	416.2	416.2	0.0	0.0	416.2	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	837.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	2,664.4	2,664.4	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	40,012.5	40,012.5	0.0	2,432.4	42,444.9	40,012.5 >999 %	40,012.5 >999 %	2,432.4 6.1 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Total	1,493,670.8	1,424,521.3	1,489,273.4	1,487,655.4	0.0	13,871.5	1,501,526.9	7,856.1	0.5 %	77,005.6	5.4 %	12,253.5	0.8 %
<u>Objects of Expenditure</u>													
Personal Services	31,363.1	32,849.2	33,884.6	33,884.6	0.0	0.0	33,884.6	2,521.5	8.0 %	1,035.4	3.2 %	0.0	
Travel	1,807.3	1,774.0	1,849.3	1,831.0	0.0	0.0	1,831.0	23.7	1.3 %	57.0	3.2 %	-18.3	-1.0 %
Services	45,880.1	43,501.5	47,317.8	46,019.3	0.0	0.0	46,019.3	139.2	0.3 %	2,517.8	5.8 %	-1,298.5	-2.7 %
Commodities	1,611.3	1,535.4	2,572.3	2,572.3	0.0	0.0	2,572.3	961.0	59.6 %	1,036.9	67.5 %	0.0	
Capital Outlay	1,517.8	100.3	306.8	306.8	0.0	0.0	306.8	-1,211.0	-79.8 %	206.5	205.9 %	0.0	
Grants, Benefits	1,411,491.2	1,344,760.9	1,403,342.6	1,402,826.4	0.0	13,871.5	1,416,697.9	5,206.7	0.4 %	71,937.0	5.3 %	13,355.3	1.0 %
Miscellaneous	0.0	0.0	0.0	215.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	215.0	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	197,767.1	194,304.8	230,199.1	230,199.1	0.0	0.0	230,199.1	32,432.0	16.4 %	35,894.3	18.5 %	0.0	
1003 G/F Match (UGF)	964.8	990.5	990.5	1,078.0	0.0	0.0	1,078.0	113.2	11.7 %	87.5	8.8 %	87.5	8.8 %
1004 Gen Fund (UGF)	1,192,124.0	1,169,547.0	1,192,313.1	1,193,832.0	0.0	13,871.5	1,207,703.5	15,579.5	1.3 %	38,156.5	3.3 %	15,390.4	1.3 %
1005 GF/Prgm (DGF)	1,179.1	1,205.0	1,205.0	1,205.0	0.0	0.0	1,205.0	25.9	2.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	9,192.8	9,383.9	10,884.1	10,324.1	0.0	0.0	10,324.1	1,131.3	12.3 %	940.2	10.0 %	-560.0	-5.1 %
1014 Donat Comm (Fed)	358.1	366.1	366.1	366.1	0.0	0.0	366.1	8.0	2.2 %	0.0		0.0	
1037 GF/MH (UGF)	339.8	339.8	489.8	377.8	0.0	0.0	377.8	38.0	11.2 %	38.0	11.2 %	-112.0	-22.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	0.0	0.0	12,350.0	1,650.0	15.4 %	1,650.0	15.4 %	0.0	
1092 MHTAAR (Other)	212.0	0.0	100.0	212.0	0.0	0.0	212.0	0.0		212.0	>999 %	112.0	112.0 %
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	324.2	2.6 %	0.0		0.0	
1108 Stat Desig (Other)	1,931.0	902.8	1,612.8	1,612.8	0.0	0.0	1,612.8	-318.2	-16.5 %	710.0	78.6 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	416.2	416.2	403.4	403.4	0.0	0.0	403.4	-12.8	-3.1 %	-12.8	-3.1 %	0.0	
1188 Fed Unstr (Fed)	2,664.4	2,664.4	2,664.4	0.0	0.0	0.0	0.0	-2,664.4	-100.0 %	-2,664.4	-100.0 %	-2,664.4	-100.0 %
1212 Stimulus09 (Fed)	42,444.9	0.0	1,994.3	1,994.3	0.0	0.0	1,994.3	-40,450.6	-95.3 %	1,994.3	>999 %	0.0	

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPIn	[7] - [4] 11MgtPIn to 11FnIBud
<u>Positions</u>										
Perm Full Time	332	334	335	337	0	0	337	1 0.3 %	3 0.9 %	0
Perm Part Time	15	13	13	12	0	0	12	0	-1 -7.7 %	0
Temporary	3	3	3	4	0	4	8	0	1 33.3 %	4 100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	20,115.7	0.0	1,193,428.6	832.6 0.1 %	832.6 0.1 %	20,115.7 1.7 %
Designated General (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	-1.8	0.0	12,295.3	0.0	0.0	-1.8
Other State Funds (Other)	22,396.0	22,747.4	22,897.2	22,897.2	-4.0	1,028.2	23,921.4	149.8 0.7 %	149.8 0.7 %	1,024.2 4.5 %
Federal Receipts (Fed)	205,511.9	217,861.3	257,878.5	257,878.5	-11.2	6,158.2	264,025.5	40,017.2 18.4 %	40,017.2 18.4 %	6,147.0 2.4 %

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<u>Positions</u>										
Perm Full Time	337	337	337	337	0	0	337	0	0	0
Perm Part Time	12	12	12	12	0	0	12	0	0	0
Temporary	8	4	8	8	0	0	8	0	4 100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,193,428.6	1,170,877.3	1,193,793.4	1,195,287.8	0.0	13,871.5	1,209,159.3	15,730.7 1.3 %	38,282.0 3.3 %	15,365.9 1.3 %
Designated General (DGF)	12,295.3	12,321.2	13,958.4	13,958.4	0.0	0.0	13,958.4	1,663.1 13.5 %	1,637.2 13.3 %	0.0
Other State Funds (Other)	23,921.4	23,196.5	25,506.7	25,058.7	0.0	0.0	25,058.7	1,137.3 4.8 %	1,862.2 8.0 %	-448.0 -1.8 %
Federal Receipts (Fed)	264,025.5	218,126.3	256,014.9	253,350.5	0.0	0.0	253,350.5	-10,675.0 -4.0 %	35,224.2 16.1 %	-2,664.4 -1.0 %

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,106,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,731.5	1,107,981.1	1,342.7 0.1 %	23,342.7 2.2 %	11,731.5 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,106,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,731.5	1,107,981.1	1,342.7 0.1 %	23,342.7 2.2 %	11,731.5 1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,072,483.0	1,050,483.0	1,060,444.2	1,063,108.6	0.0	11,731.5	1,074,840.1	2,357.1 0.2 %	24,357.1 2.3 %	14,395.9 1.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	10,700.0	10,700.0	12,350.0	12,350.0	0.0	0.0	12,350.0	1,650.0 15.4 %	1,650.0 15.4 %	0.0
1188 Fed Unrstr (Fed)	2,664.4	2,664.4	2,664.4	0.0	0.0	0.0	0.0	-2,664.4 -100.0 %	-2,664.4 -100.0 %	-2,664.4 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,050,483.0										
1188 Fed Unrstr (Fed)		2,664.4										
FY11 Conference Committee	ConfCom	33,491.0	0.0	0.0	0.0	0.0	0.0	33,491.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		10,700.0										
FY11 Conference Committee Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FUNDING FOR SCHOOL MEALS (SB 213)	FisNot11	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,046.6										
DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	FisNot11	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,046.6										
FY11 Authorized Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Remove Year Two Pre-K Pilot Program (See Early Learning Coordination Component for Year Three IncM and Expansion Inc)	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY12 Adjusted Base Total		1,084,638.4	0.0	0.0	0.0	0.0	0.0	1,084,638.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Remove FY 11 Foundation Public Education Fund Tracking	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,050,483.0										
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		-2,664.4										
Public School Trust Fund Increment	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)		1,650.0										
FY12 Foundation Program PEF Tracking	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,063,108.6										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										
Gov Amend Bud+Post-30 Day Amds Total		1,096,249.6	0.0	0.0	0.0	0.0	0.0	1,096,249.6	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										
FY12 Enacted Total		1,096,249.6	0.0	0.0	0.0	0.0	0.0	1,096,249.6	0.0	0	0	0
* * * FY12 Bills * * *												
From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	MisAdj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		11,731.5										
FY12 Bills Total		11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
* * * Total FY11 Operating Supp * * *												
Sec. 14(b), HB 108: CC: Use FY11 general funds for FY12 supplemental aid to school districts	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
Total FY11 Operating Supp Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2 0.6 %	389.2 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2 0.6 %	389.2 0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2 0.6 %	389.2 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		63,839.2										
FY11 Conference Committee Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Remove FY11 Pupil Transportation PEF Tracking	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		-63,839.2										
FY12 Pupil Transportation PEF Tracking	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)		64,228.4										
Gov Amend Bud+Post-30 Day Amds Total		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0 97.0 %	1,640.0 97.0 %	1,640.0 97.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0 97.0 %	1,640.0 97.0 %	1,640.0 97.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0 97.0 %	1,640.0 97.0 %	1,640.0 97.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,690.8										
FY11 Conference Committee Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * FY12 Bills * * *												
Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,640.0										
FY12 Bills Total		1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	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										
FY11 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 FY11 Conference Committee to FY11 Authorized * * *										
FY11 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 FY11 Authorized to FY11 Management Plan * * *										
FY11 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 FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4 0.5 %	15.4 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4 0.5 %	15.4 0.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0	3,318.4	15.4 0.5 %	15.4 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<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>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,303.0										
FY11 Conference Committee Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Adjustment to the Special Education Service Agency (SESA) Calculation	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
Gov Amend Bud+Post-30 Day Amds Total		15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0	0.0	-181.8 -3.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0	0.0	-181.8 -3.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0	5,826.8	0.0	0.0	-181.8 -3.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

<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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,826.8										
FY11 Conference Committee Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund (UGF)		181.8										
Gov Amend Bud+Post-30 Day Amds Total		6,008.6	0.0	0.0	0.0	0.0	0.0	6,008.6	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund (UGF)		181.8										
FY12 Enacted Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	834.1	852.3	873.4	855.1	0.0	0.0	855.1	21.0 2.5 %	2.8 0.3 %	-18.3 -2.1 %
<u>Objects of Expenditure</u>										
Personal Services	595.7	613.9	613.9	613.9	0.0	0.0	613.9	18.2 3.1 %	0.0	0.0
Travel	112.3	112.3	120.3	102.0	0.0	0.0	102.0	-10.3 -9.2 %	-10.3 -9.2 %	-18.3 -15.2 %
Services	94.7	94.7	107.8	107.8	0.0	0.0	107.8	13.1 13.8 %	13.1 13.8 %	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0 2.6 %	2.8 0.3 %	-18.3 -2.2 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		805.0										
1007 I/A Rcpts (Other)		22.4										
FY11 Conference Committee Total		827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
FY11 Authorized Total		835.8	707.4	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
PCN 05-0318 Project Coordinator to State System of Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0510102 Line Item Transfer to Align Component Mission Related Expenditures	LIT	0.0	-110.0	85.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		835.8	597.4	112.3	94.7	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY12 Adjusted Base Total		852.3	613.9	112.3	94.7	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Support for the Alaska Council on Education for Military Children	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
Gov Amend Bud+Post-30 Day Amds Total		873.4	613.9	120.3	107.8	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Executive Travel Reduction	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
FY12 Enacted Total		855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Total FY11 Operating Supp Total		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,411.3	1,459.5	1,537.5	1,452.5	0.0	0.0	1,452.5	41.2 2.9 %	-7.0 -0.5 %	-85.0 -5.5 %
<u>Objects of Expenditure</u>										
Personal Services	902.5	931.9	1,009.9	1,009.9	0.0	0.0	1,009.9	107.4 11.9 %	78.0 8.4 %	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	491.4	501.4	501.4	501.4	0.0	0.0	501.4	10.0 2.0 %	0.0	0.0
Commodities	12.0	20.8	20.8	20.8	0.0	0.0	20.8	8.8 73.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-85.0	0.0	0.0	-85.0	-85.0 <-999 %	-85.0 <-999 %	-85.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8 -5.7 %	-64.4 -9.6 %	-85.0 -12.3 %
1007 I/A Rcpts (Other)	625.0	645.6	703.0	703.0	0.0	0.0	703.0	78.0 12.5 %	57.4 8.9 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		640.6										
1007 I/A Rcpts (Other)		625.0										
FY11 Conference Committee Total		1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510013 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY11 Authorized Total		1,413.0	796.2	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510103 Line Item Transfer to Support Accounting Technician III Position and Balance Vacancy Factor	LIT	0.0	108.0	0.0	-108.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0510212 True-Up Non-permanent Unbudgeted Position Changed to Budgeted Permanent Accounting Tech III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		1,413.0	904.2	5.4	491.4	12.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1007 I/A Rcpts (Other)		20.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-18.8	0.0	10.0	8.8	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		1,459.5	931.9	5.4	501.4	20.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		-20.6										
Interagency Receipt Support for Administrative Services	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.0										
Gov Amend Bud+Post-30 Day Amds Total		1,537.5	1,009.9	5.4	501.4	20.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Reduce General Fund Support in Administrative Services	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY12 Enacted Total		1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Total FY11 Operating Supp Total		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	679.8	715.3	1,325.3	1,325.3	0.0	0.0	1,325.3	645.5 95.0 %	610.0 85.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	652.7	688.2	938.2	938.2	0.0	0.0	938.2	285.5 43.7 %	250.0 36.3 %	0.0
Travel	5.2	5.2	28.2	28.2	0.0	0.0	28.2	23.0 442.3 %	23.0 442.3 %	0.0
Services	18.7	18.7	143.7	143.7	0.0	0.0	143.7	125.0 668.4 %	125.0 668.4 %	0.0
Commodities	3.2	3.2	19.2	19.2	0.0	0.0	19.2	16.0 500.0 %	16.0 500.0 %	0.0
Capital Outlay	0.0	0.0	196.0	196.0	0.0	0.0	196.0	196.0 >999 %	196.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5 14.1 %	23.3 8.8 %	0.0
1007 I/A Rcpts (Other)	428.1	451.4	1,038.1	1,038.1	0.0	0.0	1,038.1	610.0 142.5 %	586.7 130.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		256.9										
1007 I/A Rcpts (Other)		428.1										
FY11 Conference Committee Total		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510104 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		685.0	657.9	5.2	18.7	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		23.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY12 Adjusted Base Total		715.3	688.2	5.2	18.7	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		-23.3										
AMD: Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		610.0										
Gov Amend Bud+Post-30 Day Amds Total		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Total FY11 Operating Supp Total		-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,544.9	2,417.7	2,417.7	2,417.7	0.0	0.0	2,417.7	-127.2 -5.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,379.6	1,452.4	1,452.4	1,452.4	0.0	0.0	1,452.4	72.8 5.3 %	0.0	0.0
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	1,098.2	898.2	898.2	898.2	0.0	0.0	898.2	-200.0 -18.2 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6 -8.8 %	0.0	0.0
1007 I/A Rcpts (Other)	737.9	770.3	770.3	770.3	0.0	0.0	770.3	32.4 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,605.7										
1007 I/A Rcpts (Other)		741.2										
FY11 Conference Committee Total		2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510014 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Authorized Total		2,349.8	1,384.5	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,349.8	1,384.5	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1007 I/A Rcpts (Other)		32.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-3.3										
FY12 Adjusted Base Total		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-3.3										
3/17 AMD: Legal Services Provided by Department of Law	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Total FY11 Operating Supp Total		195.1	-4.9	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	210,178.1	166,793.9	187,231.1	187,231.1	0.0	500.0	187,731.1	-22,447.0 -10.7 %	20,937.2 12.6 %	500.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	6,182.7	6,563.6	6,663.6	6,663.6	0.0	0.0	6,663.6	480.9 7.8 %	100.0 1.5 %	0.0
Travel	567.4	567.4	573.4	573.4	0.0	0.0	573.4	6.0 1.1 %	6.0 1.1 %	0.0
Services	20,135.0	20,135.0	20,201.0	20,201.0	0.0	0.0	20,201.0	66.0 0.3 %	66.0 0.3 %	0.0
Commodities	165.7	153.0	156.0	156.0	0.0	0.0	156.0	-9.7 -5.9 %	3.0 2.0 %	0.0
Capital Outlay	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0
Grants, Benefits	183,079.6	139,327.2	159,589.4	159,589.4	0.0	500.0	160,089.4	-22,990.2 -12.6 %	20,762.2 14.9 %	500.0 0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159,290.7	155,956.0	175,750.3	175,750.3	0.0	0.0	175,750.3	16,459.6 10.3 %	19,794.3 12.7 %	0.0
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	0.0	0.0	245.1	13.5 5.8 %	0.0	0.0
1004 Gen Fund (UGF)	9,127.5	9,274.6	9,682.2	9,642.2	0.0	500.0	10,142.2	1,014.7 11.1 %	867.6 9.4 %	460.0 4.8 %
1007 I/A Rcpts (Other)	307.5	309.4	307.5	347.5	0.0	0.0	347.5	40.0 13.0 %	38.1 12.3 %	40.0 13.0 %
1037 GF/MH (UGF)	339.8	339.8	489.8	377.8	0.0	0.0	377.8	38.0 11.2 %	38.0 11.2 %	-112.0 -22.9 %
1092 MHTAAR (Other)	212.0	0.0	100.0	212.0	0.0	0.0	212.0	0.0	212.0 >999 %	112.0 112.0 %
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	252.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	416.2	416.2	403.4	403.4	0.0	0.0	403.4	-12.8 -3.1 %	-12.8 -3.1 %	0.0
1212 Stimulus09 (Fed)	40,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	0	0	70	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
1002 Fed Rcpts (Fed)		155,758.7										
1003 G/F Match (UGF)		231.6										
1004 Gen Fund (UGF)		9,063.7										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		212.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		416.2										
FY11 Conference Committee Total		166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510011 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300)	FisNot11	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
ADN 0510015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		40,000.0										
FY11 Authorized Total		206,687.2	6,232.2	567.4	20,135.0	165.7	47.7	179,539.2	0.0	70	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510070 Health and Safety Project Coordinator Position, 8/20/10 Approval as Revised 10/19/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-1786 Program Coordinator to Department of Public Safety, Statewide Support, Training Academy	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		206,687.2	6,232.2	567.4	20,135.0	165.7	47.7	179,539.2	0.0	70	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	348.2	348.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.7										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		127.1										
1007 I/A Rcpts (Other)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.4										
1004 Gen Fund (UGF)		-8.4										
Reverse FY2011 MH Trust Recommendation	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR (Other)		-212.0										
Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers	OTI	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-40,000.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
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 FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		166,793.9	6,563.6	567.4	20,135.0	153.0	47.7	139,327.2	0.0	70	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-205.7										
1004 Gen Fund (UGF)		207.6										
1007 I/A Rcpts (Other)		-1.9										
Alaska Technical and Vocational Education Formula Funding	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-65.4										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Support for School Health and Safety Coordinator	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
AMD: Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed (DGF)		52.6										
Gov Amend Bud+Post-30 Day Amds Total		187,231.1	6,663.6	573.4	20,201.0	156.0	47.7	159,589.4	0.0	70	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Support for School Health and Safety Coordinator	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
CC: Support for School Health and Safety Coordinator	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
1007 I/A Rcpts (Other)		40.0										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		38.0										
1092 MHTAAR (Other)		112.0										
FY12 Enacted Total		187,231.1	6,663.6	573.4	20,201.0	156.0	47.7	159,589.4	0.0	70	0	0
* * * FY12 Bills * * *												
Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (FY12-FY14)	MultiYr	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										
FY12 Bills Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
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 FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.4										
1004 Gen Fund (UGF)		-8.4										
FY11 Neg Sup: Fiscal Note Ch. 14, SLA 2010 (SB 221) LEGIS.TASK FORCE ON HIGHER ED/CAREERS	Suppl	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.7										
Total FY11 Operating Supp Total		-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
05-1-0085 H.R. 1586 - Education Jobs and Medicaid Assistance Act, Public Law No. 111-226 09-17-10	RPL	23,540.4	0.0	0.0	0.0	0.0	0.0	23,540.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		23,540.4										
Remove unexpended amount of RPL 05-1-0085 H.R. 1586 - Education Jobs and Medicaid Assistance Act, Public Law	RPL	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,000.0										
FY11 Revised Program Legis Total		3,540.4	0.0	0.0	0.0	0.0	0.0	3,540.4	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	720.1	794.4	794.4	794.4	0.0	0.0	794.4	74.3 10.3 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	854.2	817.2	1,217.2	1,217.2	0.0	0.0	1,217.2	363.0 42.5 %	400.0 48.9 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3 26.9 %	400.0 24.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,624.3										
FY11 Conference Committee Total		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510105 Line Item Transfer to Support Project Coordinator Position	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-0318 Project Coordinator from Executive Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		1,624.3	720.1	40.0	854.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		1,661.6	794.4	40.0	817.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
State System of Support - Content Coaches and School District Trustee Funding	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Gov Amend Bud+Post-30 Day Amds Total		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
State System of Support - Content Coaches and School District Trustee Funding	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
State System of Support - Content Coaches and School District Trustee Funding	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY12 Enacted Total		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,500.0	4,500.0	4,500.0	3,150.0	0.0	0.0	3,150.0	-1,350.0 -30.0 %	-1,350.0 -30.0 %	-1,350.0 -30.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,500.0	4,500.0	4,500.0	3,150.0	0.0	0.0	3,150.0	-1,350.0 -30.0 %	-1,350.0 -30.0 %	-1,350.0 -30.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0 -19.2 %	-750.0 -19.2 %	-750.0 -19.2 %
1007 I/A Rcpts (Other)	600.0	600.0	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,900.0										
1007 I/A Rcpts (Other)		600.0										
FY11 Conference Committee Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Delete Uncollectible Inter-Agency Receipts	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-600.0										
Reduce Statewide Mentoring Program General Fund Support	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
CC: Add back a portion of Statewide Mentoring Program General Fund Support	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
FY12 Enacted Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	716.8	740.4	740.4	740.4	0.0	0.0	740.4	23.6 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	394.9	418.5	418.5	418.5	0.0	0.0	418.5	23.6 6.0 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	277.8	277.8	277.8	277.8	0.0	0.0	277.8	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8.9	9.5	9.5	9.5	0.0	0.0	9.5	0.6 6.7 %	0.0	0.0
1005 GF/Prgm (DGF)	691.5	714.5	714.5	714.5	0.0	0.0	714.5	23.0 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		9.0										
1005 GF/Prgm (DGF)		693.2										
1007 I/A Rcpts (Other)		16.4										
FY11 Conference Committee Total		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		23.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-1.7										
FY12 Adjusted Base Total		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-1.7										
Total FY11 Operating Supp Total		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	35,619.7	35,648.2	50,648.2	50,648.2	0.0	0.0	50,648.2	15,028.5 42.2 %	15,000.0 42.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	684.0	734.5	734.5	734.5	0.0	0.0	734.5	50.5 7.4 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	0.0
Services	532.6	523.1	723.1	723.1	0.0	0.0	723.1	190.5 35.8 %	200.0 38.2 %	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,343.4	34,330.9	49,130.9	49,130.9	0.0	0.0	49,130.9	14,787.5 43.1 %	14,800.0 43.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	35,159.3	35,187.5	50,187.5	50,187.5	0.0	0.0	50,187.5	15,028.2 42.7 %	15,000.0 42.6 %	0.0
1003 G/F Match (UGF)	61.6	64.7	64.7	64.7	0.0	0.0	64.7	3.1 5.0 %	0.0	0.0
1004 Gen Fund (UGF)	28.2	29.9	29.9	29.9	0.0	0.0	29.9	1.7 6.0 %	0.0	0.0
1014 Donat Comm (Fed)	358.1	366.1	366.1	366.1	0.0	0.0	366.1	8.0 2.2 %	0.0	0.0
1212 Stimulus09 (Fed)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		35,161.6										
1003 G/F Match (UGF)		62.3										
1004 Gen Fund (UGF)		28.2										
1014 Donat Comm (Fed)		358.6										
FY11 Conference Committee Total		35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	CarryFwd	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1212 Stimulus09 (Fed)		12.5										
FY11 Authorized Total		35,623.2	686.5	44.7	533.6	15.0	0.0	34,343.4	0.0	9	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510106 Line Item Transfer to Balance Vacancy Factor for PS BU Correction	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		35,623.2	687.5	44.7	532.6	15.0	0.0	34,343.4	0.0	9	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		1.7										
1014 Donat Comm (Fed)		8.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.7										
1014 Donat Comm (Fed)		-0.5										
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-12.5										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		35,648.2	734.5	44.7	523.1	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,000.0										
Gov Amend Bud+Post-30 Day Amds Total		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.7										
1014 Donat Comm (Fed)		-0.5										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

<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 FY11 Operating Supp * * * (continued)												
Total FY11 Operating Supp Total		-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,845.3	8,481.7	10,481.7	10,681.7	0.0	0.0	10,681.7	1,836.4 20.8 %	2,200.0 25.9 %	200.0 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	289.5	314.2	314.2	314.2	0.0	0.0	314.2	24.7 8.5 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	227.0	218.7	218.7	218.7	0.0	0.0	218.7	-8.3 -3.7 %	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,285.8	7,905.8	9,905.8	9,805.8	0.0	0.0	9,805.8	1,520.0 18.3 %	1,900.0 24.0 %	-100.0 -1.0 %
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	260.6	267.1	267.1	267.1	0.0	0.0	267.1	6.5 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9 21.3 %	2,200.0 26.8 %	200.0 2.0 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		260.6										
1004 Gen Fund (UGF)		8,584.7										
FY11 Conference Committee Total		8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot11	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,124.4										
DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot11	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,124.4										
FY11 Authorized Total		8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510107 Line Item Transfer to Balance Personal Services	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		8,845.3	289.5	25.0	227.0	13.0	5.0	8,285.8	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1004 Gen Fund (UGF)		9.9										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	OTI	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1004 Gen Fund (UGF)		-380.0										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		8,481.7	314.2	25.0	218.7	13.0	5.0	7,905.8	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Pre-K Program Funding	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Gov Amend Bud+Post-30 Day Amds Total		10,481.7	314.2	25.0	218.7	13.0	5.0	9,905.8	0.0	3	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Pre-K Program Funding	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
CC: Pre-K Program Funding	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
CC: Pre-K Program Funding	IncOTI	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Funding for Intervention districts (Lower Yukon and Yupit School Districts)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Best Beginnings	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
CC: Reduce Best Beginnings	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.0										
FY12 Enacted Total		10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	203.1	217.6	217.6	217.6	0.0	0.0	217.6	14.5 7.1 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	59.9	53.0	53.0	53.0	0.0	0.0	53.0	-6.9 -11.5 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		279.8										
FY11 Conference Committee Total		279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY11 Authorized Total		282.3	201.3	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510108 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.8	0.0	-0.9	-0.9	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		282.3	203.1	16.7	59.9	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,691.8	1,710.2	1,710.2	1,797.7	0.0	0.0	1,797.7	105.9 6.3 %	87.5 5.1 %	87.5 5.1 %
<u>Objects of Expenditure</u>										
Personal Services	478.7	578.1	578.1	578.1	0.0	0.0	578.1	99.4 20.8 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	390.1	309.1	309.1	309.1	0.0	0.0	309.1	-81.0 -20.8 %	0.0	0.0
Commodities	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	766.4	766.4	766.4	853.9	0.0	0.0	853.9	87.5 11.4 %	87.5 11.4 %	87.5 11.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	778.1	786.7	786.7	786.7	0.0	0.0	786.7	8.6 1.1 %	0.0	0.0
1003 G/F Match (UGF)	671.6	680.7	680.7	768.2	0.0	0.0	768.2	96.6 14.4 %	87.5 12.9 %	87.5 12.9 %
1004 Gen Fund (UGF)	21.2	21.9	21.9	21.9	0.0	0.0	21.9	0.7 3.3 %	0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
1108 Stat Desig (Other)	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	6	6	6	0	0	6	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
1002 Fed Rcpts (Fed)		775.9										
1003 G/F Match (UGF)		671.6										
1004 Gen Fund (UGF)		20.8										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
FY11 Conference Committee Total		1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
FY11 Authorized Total		1,691.8	485.9	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510109 Line Item Transfer to Align Budget with Anticipated Grant Awards	LIT	0.0	0.0	0.0	-27.2	0.0	0.0	27.2	0.0	0	0	0
ADN 0510109 Line Item Transfer to Align Art in Public Places Program Expenditures	LIT	0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0	0	0
ADN 0510109 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,691.8	478.7	28.6	390.1	18.0	10.0	766.4	0.0	5	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		9.1										
1004 Gen Fund (UGF)		0.7										
PCN 05-0511 from ACPE for Arts in Education Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Arts in Education Program Management	LIT	0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		1,710.2	578.1	28.6	309.1	18.0	10.0	766.4	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,710.2	578.1	28.6	309.1	18.0	10.0	766.4	0.0	6	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Fully Match Federal Funds for Artists in Schools Program	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF)		87.5										
FY12 Enacted Total		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4 9.5 %	751.5 7.9 %	51.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	3,503.3	3,695.5	3,997.9	3,997.9	0.0	0.0	3,997.9	494.6 14.1 %	302.4 8.2 %	0.0
Travel	665.0	665.0	703.3	703.3	0.0	0.0	703.3	38.3 5.8 %	38.3 5.8 %	0.0
Services	4,737.3	4,679.0	5,004.2	5,055.7	0.0	0.0	5,055.7	318.4 6.7 %	376.7 8.1 %	51.5 1.0 %
Commodities	414.8	414.8	438.4	438.4	0.0	0.0	438.4	23.6 5.7 %	23.6 5.7 %	0.0
Capital Outlay	16.5	16.5	27.0	27.0	0.0	0.0	27.0	10.5 63.6 %	10.5 63.6 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,052.4	4,112.7	4,112.7	4,164.2	0.0	0.0	4,164.2	111.8 2.8 %	51.5 1.3 %	51.5 1.3 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,057.1	5,130.7	5,830.7	5,830.7	0.0	0.0	5,830.7	773.6 15.3 %	700.0 13.6 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
1004 Gen Fund (UGF)		3,996.3										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,057.1										
1108 Stat Desig (Other)		170.0										
FY11 Conference Committee Total		9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
August FY2011 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor	ATrIn	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.5										
FY11 Authorized Total		9,339.4	3,505.8	665.0	4,737.3	414.8	16.5	0.0	0.0	35	9	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Staffing Adjustment to Reflect Actual Personnel Status of PCN 05-6009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 0510112 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0510113 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	-91.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 05-0306 from ACPE for MEHS Program and Operational Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		9,339.4	3,505.8	665.0	4,737.3	414.8	16.5	0.0	0.0	37	8	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										
FY 2012 Personal Services increases	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.6										
1007 I/A Rcpts (Other)		73.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY 2012 Personal Services increases	SalAdj	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		9,470.8	3,695.5	665.0	4,679.0	414.8	16.5	0.0	0.0	37	8	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.0										
Gov Amend Bud+Post-30 Day Amds Total		10,170.8	3,997.9	703.3	5,004.2	438.4	27.0	0.0	0.0	37	8	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding 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 Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 51.5	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Enacted Total		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF) -2.5	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total FY11 Operating Supp Total		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	648.1	686.4	686.4	686.4	0.0	0.0	686.4	38.3 5.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	224.1	219.0	219.0	219.0	0.0	0.0	219.0	-5.1 -2.3 %	0.0	0.0
Commodities	244.3	244.3	244.3	244.3	0.0	0.0	244.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	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)	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

<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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,116.5										
FY11 Conference Committee Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

<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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,115.8										
1007 I/A Rcpts (Other)		26.0										
FY11 Conference Committee Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,596.6	6,109.0	8,837.3	8,837.3	0.0	0.0	8,837.3	-759.3 -7.9 %	2,728.3 44.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,368.3	3,133.4	3,438.4	3,438.4	0.0	0.0	3,438.4	70.1 2.1 %	305.0 9.7 %	0.0
Travel	74.3	41.0	41.0	41.0	0.0	0.0	41.0	-33.3 -44.8 %	0.0	0.0
Services	2,317.8	773.3	2,202.3	2,202.3	0.0	0.0	2,202.3	-115.5 -5.0 %	1,429.0 184.8 %	0.0
Commodities	446.5	374.5	1,368.8	1,368.8	0.0	0.0	1,368.8	922.3 206.6 %	994.3 265.5 %	0.0
Capital Outlay	1,417.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,417.5 -100.0 %	0.0	0.0
Grants, Benefits	1,972.2	1,786.8	1,786.8	1,786.8	0.0	0.0	1,786.8	-185.4 -9.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,230.9	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	-185.4 -15.1 %	0.0	0.0
1004 Gen Fund (UGF)	4,483.8	4,642.2	4,666.2	4,666.2	0.0	0.0	4,666.2	182.4 4.1 %	24.0 0.5 %	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	1,228.2	200.0	910.0	910.0	0.0	0.0	910.0	-318.2 -25.9 %	710.0 355.0 %	0.0
1212 Stimulus09 (Fed)	2,432.4	0.0	1,994.3	1,994.3	0.0	0.0	1,994.3	-438.1 -18.0 %	1,994.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	4	4	0	0	4	0	4 >999 %	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,497.9										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
FY11 Conference Committee Total		5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0510019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY11 Authorized Total		5,967.2	2,984.6	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 510113 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		5,967.2	2,991.6	41.0	773.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
FY12 Adjusted Base Total		6,109.0	3,133.4	41.0	773.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Stratton Library Maintenance/Utility Funding	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
Broadband Technology Opportunities Program	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig (Other)		710.0										
1212 Stimulus09 (Fed)		1,994.3										
Gov Amend Bud+Post-30 Day Amds Total		8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
Total FY11 Operating Supp Total		-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Revised Program Legis * * *												
05-1-0186 Broadband Technologies Opportunities Program (BTOP) 12/14/10	RPL	3,460.6	393.3	33.3	1,544.5	72.0	1,417.5	0.0	0.0	0	0	4
1108 Stat Desig (Other)		1,028.2										
1212 Stimulus09 (Fed)		2,432.4										
05-1-0036 Laura Bush 21st Century Librarian Program Grant 08-20-10	RPL	185.4	0.0	0.0	0.0	0.0	0.0	185.4	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library 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>
* * * FY11 Revised Program Legis * * * (continued)												
05-1-0036 Laura Bush 21st Century Librarian Program Grant 08-20-10 (continued) 1002 Fed Rcpts (Fed) 185.4												
FY11 Revised Program Legis Total		3,646.0	393.3	33.3	1,544.5	72.0	1,417.5	185.4	0.0	0	0	4

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	1,149.3	1,202.9	1,202.9	1,202.9	0.0	0.0	1,202.9	53.6	4.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	939.8	993.4	993.4	993.4	0.0	0.0	993.4	53.6	5.7 %	0.0	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0		0.0	0.0
Services	131.8	131.8	131.8	131.8	0.0	0.0	131.8	0.0		0.0	0.0
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5	4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	97.6	103.7	103.7	103.7	0.0	0.0	103.7	6.1	6.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,017.0										
1007 I/A Rcpts (Other)		98.3										
FY11 Conference Committee Total		1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 0510114 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.1	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,155.3	945.8	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.5										
1007 I/A Rcpts (Other)		6.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
1007 I/A Rcpts (Other)		-0.7										
FY12 Adjusted Base Total		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
1007 I/A Rcpts (Other)		-0.7										
Total FY11 Operating Supp Total		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,930.2	2,016.6	2,016.6	2,016.6	0.0	0.0	2,016.6	86.4 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,367.2	1,481.6	1,481.6	1,481.6	0.0	0.0	1,481.6	114.4 8.4 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	393.6	365.6	365.6	365.6	0.0	0.0	365.6	-28.0 -7.1 %	0.0	0.0
Commodities	53.3	53.3	53.3	53.3	0.0	0.0	53.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,513.9	1,597.4	1,597.4	1,597.4	0.0	0.0	1,597.4	83.5 5.5 %	0.0	0.0
1005 GF/Prgm (DGF)	356.3	359.2	359.2	359.2	0.0	0.0	359.2	2.9 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,521.7										
1005 GF/Prgm (DGF)		356.4										
FY11 Conference Committee Total		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1005 GF/Prgm (DGF)		2.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
1005 GF/Prgm (DGF)		-0.1										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
1005 GF/Prgm (DGF)		-0.1										
Total FY11 Operating Supp Total		-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	14,108.1	13,796.8	16,154.8	18,054.8	0.0	0.0	18,054.8	3,946.7 28.0 %	4,258.0 30.9 %	1,900.0 11.8 %
<u>Objects of Expenditure</u>										
Personal Services	9,052.9	9,551.6	9,551.6	9,551.6	0.0	0.0	9,551.6	498.7 5.5 %	0.0	0.0
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0
Services	4,289.3	3,879.3	5,137.3	5,137.3	0.0	0.0	5,137.3	848.0 19.8 %	1,258.0 32.4 %	0.0
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	540.0	140.0	1,240.0	3,140.0	0.0	0.0	3,140.0	2,600.0 481.5 %	3,000.0 >999 %	1,900.0 153.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	802.5	817.0	1,917.0	1,917.0	0.0	0.0	1,917.0	1,114.5 138.9 %	1,100.0 134.6 %	0.0
1004 Gen Fund (UGF)	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0 361.5 %	3,000.0 >999 %	1,900.0 172.7 %
1007 I/A Rcpts (Other)	0.0	0.0	158.0	158.0	0.0	0.0	158.0	158.0 >999 %	158.0 >999 %	0.0
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	324.2 2.6 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	98	97	97	97	0	0	97	-1 -1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
1002 Fed Rcpts (Fed)		800.0										
1106 ACPE Rcpts (Other)		12,405.8										
1108 Stat Desig (Other)		100.0										
FY11 Conference Committee Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		11,700.1										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		-11,700.1										
POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot11	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
POSTSECONDARY SCHOLARSHIPS (SB 224)	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300)	FisNot11	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
ADN 0516001 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1106 ACPE Rcpts (Other)		149.8										
FY11 Authorized Total		14,108.1	9,052.9	117.7	4,289.3	108.2	0.0	540.0	0.0	99	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
Transfer Out PCN 05-0306 to MEHS for Program and Operational Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0516014 Alaska Career/College Advising Corps Program Assistant, PCN 05-PS27 - Approved 9/29/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	156.2	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	-156.2	0.0	156.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		14,108.1	9,052.9	117.7	4,289.3	108.2	0.0	540.0	0.0	98	0	4
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Remove one-time funding related to SB221 fiscal note (LEGIS. TASK FORCE ON HIGHER ED/CAREERS)	OTI	-650.0	0.0	0.0	-250.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
FY 2012 Personal Services increases	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1106 ACPE Rcpts (Other)		324.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-0511 to the Alaska State Council on the Arts for Arts in Education Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
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 FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		13,796.8	9,551.6	117.7	3,879.3	108.2	0.0	140.0	0.0	97	0	4
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
College Access Challenge Grant Authority 1002 Fed Rcpts (Fed)	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
AlaskAdvantage Education Grant Funding 1004 Gen Fund (UGF)	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Bridging the Gap Project Support 1007 I/A Rcpts (Other)	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		16,154.8	9,551.6	117.7	5,137.3	108.2	0.0	1,240.0	0.0	97	0	4
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AlaskAdvantage Education Grant Funding 1004 Gen Fund (UGF)	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
CC: AlaskAdvantage Education Grant Funding 1004 Gen Fund (UGF)	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
FY12 Enacted Total		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
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>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
FY11 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	-2,221.9 -27.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

<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 FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Alaska Performance Scholarship Awards - FY11 Graduation Class 1004 Gen Fund (UGF) 8,221.9	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Alaska Performance Scholarship Awards - FY11 Graduation Class 1004 Gen Fund (UGF) 8,221.9	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
CC: Alaska Performance Scholarship Awards - FY11 Graduation Class 1004 Gen Fund (UGF) 6,000.0	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
FY12 Enacted Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Education and Early Development

GovAmd+ House Senate Enacted

Ap: K-12 Support

Conditional Language

A school district may not receive state education aid for K-12 support appropriated under sec. 1 of this Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other nonschool groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.

X X

Ap: Teaching and Learning Support

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2011, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X X X X

Ap: Mt. Edgecumbe Boarding School

Intent

It is the intent of the legislature that the state board of education maintain graduation standards for Mt. Edgecumbe high school that are at least as rigorous as those in place on April 11, 2011.

X

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
Cntngt	Contingent
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
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 base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
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	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.