

Fiscal Year 2013 Operating Budget

Department of Education and Early Development Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.state.ak.us

Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	K-12 Support/ Boarding Home Grants	Stipend for Galena Residential Program to Increase from 175 to 210 Students	\$398.0 UGF	The State Board of Education approved the Galena Interior Learning Academy's (GILA) request to expand the number of students by 20% (35 students). GILA is an accredited statewide boarding school for grades 9-12. The legislature approved the estimated \$398.0 of funding needed for stipends for the additional students.
2	K-12 Support/ Boarding Home Grants	2nd & Final Year- Increase Funding for Statewide Residential Education Programs (SB 84)	\$1,640.0 UGF IncOTI	Funding to increase stipends for residential boarding schools in FY12 was approved in a fiscal note attached to SB 84 (Chapter 7, FSSLA 2011). The legislature approved FY13 funding requested by the Governor for the second (and final year) of the increased stipends -- the funding will be removed in FY14. Regional schools can be reimbursed for room and board expenses on a per pupil/month basis (for a maximum of ten months).
3	Teaching and Learning Support/ Student and School Achievement	Alaska Comprehensive System of Statewide Assessments Contractual Increases	\$750.0 UGF	<p>The Department of Education and Early Development has a statutory responsibility to maintain a system for assessing student and school achievement. The current contract (which was finalized after two separate formal solicitations) requires the contractor to provide the testing services required by the state for Standards Based Assessments, the High School Graduation Qualifying Examination (HSGQE) and HSGQE Retest exams.</p> <p>The contract (which ends in the Fall of 2015) requires the state to provide an annual increase based on the scope of work required by the agency. The legislature approved the Governor-requested \$750.0 UGF to fund these increases. (Also see Item #23 regarding FY12 Supplemental funding for these contractual increases.)</p>
4	Teaching and Learning Support/ Student and School Achievement	Theme-Based Learning Program for Iditarod School District Pilot Program	\$500.0 UGF IncOTI	<p>The legislature approved second-year funding per a fiscal note for SB 84 (Chapter 7, FSSLA 2011). This funding will be used to continue a pilot project to create and develop culturally relevant and theme-based curriculum materials and strategies for students enrolled in the Iditarod School District in grades K-12. Upon request, these materials will be shared with other Alaska school districts.</p> <p>The FY12 appropriation of \$500.0 applied to all three years of the pilot program. Any unspent balance of the FY12 appropriation may be spent in FY13 or FY14.</p>

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Teaching and Learning Support/ Teacher Certification	Authorization Increase for Additional Teacher Certification Receipts	\$150.0 GF/ Program Receipts	The legislature approved an additional \$150.0 GF/Program Receipts proposed by the Governor to support an alternate route to teacher certification entitled "The Alaska Transition to Teaching" (AKT2). This program will allow candidates to transition into teaching without the typical hardship and expense of leaving the paid workforce. Unlike many traditional certification pathways that involve heavy tuition fees, take a year or more of pre-service coursework, and are designed for traditional students who do not typically work during their teacher preparation, AKT2 is an intensive five-month program that allows candidates the opportunity to continue working a full-time job while completing the online coursework. When the online coursework has been completed, the candidates will complete a six-week summer internship in Alaska working with Alaskan teachers. Candidates receive a state recommendation for professional teacher certification after successfully completing two years of teaching in a partner district and meeting all requirements of the AKT2 program.
6	Teaching and Learning Support/Early Learning Coordination	Maintain Pre-Kindergarten Program	\$700.0 UGF	<p>The Pre-Kindergarten Program provides a voluntary, comprehensive, half-day program for 300-500 four-year olds and early five-year olds and is based on the standards set forth in the Alaska Early Learning Guidelines. Participating school districts are funded through a competitive grant process. Eventually, this project may provide the framework and guidance for the creation of local programs in a variety of urban, rural, and remote sites.</p> <p>In both FY10 and FY11, the legislature approved \$2 million in one-time funding for a Pre-K Pilot Program. In FY12, the legislature appropriated \$1 million to the base and, to encourage continuing review, added \$700.0 as a one-time item. This increment places the full \$1.7 million in the base budget.</p> <p>(Please see Items #18 and #19 for other appropriations for Pre-Kindergarten grants.)</p>

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	K-12 Support/ Alaska Challenge Youth Academy (ACYA)	Formula Decrease for ACYA	(\$868.4) UGF	<p>The legislature approved a total of \$4,958.4 UGF in FY13 for this program (also referred to as the Alaska Military Youth Academy or AMYA). Funding is based on 497 total students (192 in residence/305 in the non-residential division). DEED funding is transferred to the Department of Military and Veterans Affairs (DMVA) via Reimbursable Services Agreement (RSA). The overall AMYA allocation within DMVA includes the \$4,958.4 Interagency Receipts coming from DEED as well as a large amount of federal receipts. The total FY13 DMVA program is over \$11 million.</p> <p>The FY13 reduction in UGF is the result of additional federal funding for the program. The formula for funding ACYA reduces state funding dollar-for-dollar when federal receipts increase.</p> <p>Legislative Finance Recommendation: Because DEED merely acts as a pass-through agency and has no oversight of ACYA, the legislature may wish to pursue statutory changes that will move the legal authority for the Military Academy from DEED to DMVA next session. Legislative changes were discussed, but not put forward, during the FY13 budget process.</p>

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	K-12 Support/ Foundation Program	One-time State Aid to Districts	\$30,275.2 UGF	\$25,000.0 UGF	<p>The legislature appropriated \$25 million as an operating item in the Capital Budget bill "from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2013."</p> <p>The legislature provided additional K-12 funding via other appropriations--see Items #21 and #22.</p>

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Teaching and Learning Support/ Student and School Achievement	MH Trust - Rural Transition Services	\$100.0 GF/MH	\$100.0 GF/MH IncOTI	The legislature changed this increment from a base increment to a one-time increment. This funding (combined with \$100.0 of MHTAAR funding) will be used to support sustainable transition services for youth with disabilities who live in rural and remote areas of the state. The Rural Transition Services program provides hands-on training, technical assistance and ongoing consultation to assist with the transition to adult life.
10	Teaching and Learning Support/ Student and School Achievement	Funding for the Support of a Statewide Literacy Program	\$300.0 UGF	\$150.0 UGF	The Governor's budget included a request for \$300.0 in grant funding for implementation of the Alaska State Literacy Blueprint, which was developed by a team of literacy leaders and approved by the State Board of Education in March 2011. The Blueprint is designed to provide direction for educators, parents, and agencies that work with children on improving literacy for all learners. Goals include ensuring that students are proficient readers by grade three, and that appropriate interventions and strategies are used with struggling readers, regardless of age, so that all Alaska students graduate ready for college and careers.
11	Teaching and Learning Support/ State System of Support	Maintain School District Support - Content Coaches and School District Trustee Funding	\$400.0 UGF	\$250.0 UGF	Funds are for Content Coaches who 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. (The \$250.0 funding does not include department funding for the district trustee.) In FY11, base funding of \$291.7 was provided to add three PFT Content Specialists for Math, Science, and Reading. These content specialists continue to support content coaches and school districts throughout the state. In FY12, the legislature added \$400.0 as a one-time increment for expansion of this state system of support. The FY13 appropriation of \$250.0 UGF leaves the program with \$150.0 less than in FY12.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
12	Alaska Performance Scholarship Awards/ Alaska Performance Scholarship Awards	Year Two of the Alaska Performance Scholarship Award Program	\$8,000.0 AHCC	\$3,100.0 AHCC	The legislature modified the Governor's operating budget request to fund a post-secondary scholarship program. In the absence of a long-term statutory funding mechanism, the legislature reduced the Governor's request to \$3.1 million, an amount sufficient to fund continuing recipients (including a buffer for year-one eligible students not previously in qualified enrollment). The legislature replaced the remainder of the Governor's requested operating appropriation with a fiscal note attached to HB104. (See related Item #20)

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Teaching and Learning Support/ Student and School Achievement	Support Funding for the Alaska Learning Network	\$1,200.0 UGF	In FY11-FY12, \$1.2 million in ARRA funds were used to award a competitive grant to the Chatham School District to facilitate on-line learning for high school students throughout Alaska. The Governor's request would have substituted UGF for ARRA funding that is no longer available. The money would have been used as follows: \$550.0 for the Wrangell School District to offer distance education courses, \$250.0 for a contract with the Alaska Staff Development Network, and \$400.0 as a set aside for other Alaska School Districts to prepare new distance education courses. The legislature denied the Governor's request to continue the Alaska Learning Network on the grounds that ARRA funds (American Recovery and Reinvestment Act (ARRA 2009 - P.L. 111-5) was intended for short-term or one-time items.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Teaching and Learning Support/ Student and School Achievement	Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	\$330.0 UGF	A one-time grant was appropriated by the legislature to assist the North Slope Borough School District for the third year of its Curriculum Alignment, Integration and Mapping project. The resulting educational tools are to be made available to other school districts in the state upon completion of the project.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Teaching and Learning Support/ Statewide Mentoring Program	Reduction of Mentoring Costs	(\$150.0 UGF)	The legislature removed \$150.0 in base funding from the Statewide Mentoring Program, leaving \$3 million in base funding for FY13.
16	Teaching and Learning Support/ Early Learning Coordination	Additional Early Learning Coordination Funding, including Parents as Teachers Programs	\$250.0 UGF	The legislature increased base funding for the Parents as Teachers program, which supports pre-kindergarten, parent-based programs in more than 50 communities throughout the state. The Governor did not request additional funding for the program but, according to the Department, \$300.0 was already included in the base budget for the Parents as Teachers program. The legislative addition brings program funding to \$550.0. (Also see related Item #21 under Fiscal Notes for increased FY13 funding.)
17	Teaching and Learning Support/ Early Learning Coordination	Add Funding for the Best Beginnings Program	\$325.0 UGF	As in previous years, the legislature added funding for Best Beginnings. The FY13 increment is intended to strengthen and expand early learning partnerships, expand the Imagination Libraries, and provide additional parent resources to increase public engagement in early literacy and learning. No additional funding was included in the Governor's Amended budget for Best Beginnings but, according to the Department, \$612.5 is already included in the base budget for this program. With this latest addition, the program will total \$937.5. 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.
18	Teaching and Learning Support/ Pre-Kindergarten Grants	Pre-Kindergarten program moved from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	net zero	The legislature moved \$2 million in base funding for the Pre-K program from the Early Learning Coordination allocation to the newly created Pre-Kindergarten Grants allocation--both within the Teaching & Learning Support appropriation. This \$2 million includes \$300.0 UGF for Intervention Districts Pre-Kindergarten program for a contract with an Early Learning Coordinator.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Teaching and Learning Support/ Pre-Kindergarten Grants	Pre-Kindergarten Program doubled for FY13	\$800.0 UGF	<p>In addition to creating a separate allocation for Pre-K grants (see Item #18), the legislature added \$2 million in one-time funding for Pre-K programs. Legislative intent stated that "funding be made available to grantees through a competitive bid process every two years beginning in FY13. In addition, the Department of Education and Early Development is to work with grantees to ensure that all students participating in the Pre-Kindergarten programs be tested at the start and end of their participation to provide a means to measure the program's effectiveness."</p> <p><u>The Governor vetoed \$1.2 million of this legislative addition.</u></p>

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
20	HB 104	Alaska Performance Scholarships	\$1,000.0 High Ed (Alaska Postsecondary Education Commission) <i>plus</i> \$4,900.0 High Ed (APS Awards)	<p>HB 104 establishes the Alaska Higher Education Investment Fund, the earnings of which will pay for Alaska Performance Scholarships (APS) and AlaskAdvantage Education Grants (AEG).</p> <p>The fiscal note attached to this legislation includes \$5.9 million (from the new fund) to pay for the projected FY13 graduates who are eligible for the scholarship and grant awards. The bill sets up a proportional allocation of funding structure with two-thirds of each year's appropriation allocated to APS and one-third of the appropriation allocated to AEG. With the existing base funding of \$6.1 million, the total program for FY13 is \$12 million (\$8 million for APS and \$4 million for AEG).</p> <p>The passage of HB 104 also triggered an appropriation included in the FY12 capital budget bill (SB46, Section 20(f)) transferring \$400 million to the Alaska Higher Education Investment Fund. This appropriation is a net zero in FY13 because the \$400 million is a transfer between two savings accounts.</p> <p>(See related Item #12)</p>

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
21	SB 182	School Funding; Early Childhood Education	\$86,811.0 UGF <i>plus</i> \$95.3 UGF <i>plus</i> \$492.5 UGF (\$3,352.5 UGF which was reduced by VETO of (\$2,860.0 UGF))	<p>The fiscal impact of SB 182 is spread throughout several appropriations/allocations and over several years.</p> <p>SB 182 changes the formulas that determine K-12 and Pupil Transportation funding. Funding for these programs is deposited in the Public Education Fund (PEF) and is distributed by formula to school districts. The \$86.8 million deposited into the PEF as a result of this bill will be distributed in FY12 (\$8,103.3)--(see Item #22), FY13 (\$38,800.9) and FY14 (\$39,907.9).</p> <p>In combination with the \$25 million discussed in Item #8, the fiscal notes provide \$71.9 million in formula funding that is available to school districts in FY13.</p> <p>SB 182 had two additional fiscal notes: one for oversight to implement the provisions for accountability measures (Education Support Services/ School Finance & Facilities -- \$95.3 + 1 new PFT position); and the other for \$492.5 UGF (after the Governor's veto of (\$2,860.0) for the establishment of a statewide Parents as Teachers program for children who are under 5 years of age (Teaching and Learning Support/ Early Learning Coordination).</p>

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
22	K-12 Support/ Pupil Transportation	Supplemental payments for pupil transportation	\$8,103.3 UGF	As described in Item #21, additional pupil transportation payments of \$8.1 million were effective in FY12. As a practical matter, school districts are unlikely to be able to use the money for pupil transportation costs in FY12 and will carry the money into FY13.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY13 - Summary of Significant Budget Issues**

FY12 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
23	Teaching and Learning Support/ Student and School Achievement	Comprehensive System of Student Assessments Contractual Costs	\$1,000.0 UGF	<p>The legislature approved \$1 million to fill a projected departmental shortfall due to the increasing cost of the Comprehensive System of Student Assessments (CSSA). The Department did not build annual contract increases into budget projections, and the oversight was identified too late to adjust expenditures to stay within the budget. The CSSA is at the core of measuring the success of the state's education system.</p> <p>(Also see Item #3 pertaining to increased FY13 base funding for these contracts.)</p>
24	Judgments, Claims and Settlements/ Special Appropriations	Moore v. State Settlement	\$18,000.0 UGF	<p>The Moore case is an eight-year old suit concerning the state's education system. The settlement calls for \$18 million to be appropriated to the Department of Education and Early Development for the purpose of paying a legal settlement entered into between the State and the plaintiffs in Moore v. State, Case No. 3, related to the state's education system for fiscal years ending June 30, 2012 through June 30, 2017.</p> <p>The Department of Education and Early Development acts as a flow-through agency in this case. The \$18 million is a special appropriation that appears as a statewide cost rather than as an operating cost of the Department. Working with school districts in a cooperative and collaborative way, the Governor's Office has acknowledged that \$6 million of this settlement will be spent on preschool or early literacy efforts during the five-year window.</p>

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud		
K-12 Support											
Foundation Program	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	0.0	0.0	1,127,981.1	31,731.5	2.9 %	0.0	
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	8,103.3	0.0	70,769.1	-1,562.6	-2.4 %	8,103.3	12.9 %
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	0.0	0.0	3,330.8	1,640.0	97.0 %	0.0	
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	
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	0.0	0.0	3,318.4	0.0		0.0	
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	0.0	0.0	5,826.8	0.0		0.0	
Appropriation Total	1,159,300.5	1,172,414.0	1,204,222.9	1,204,222.9	8,103.3	0.0	1,212,326.2	31,808.9	2.7 %	8,103.3	0.7 %
Education Support Services											
Executive Administration	811.1	855.1	855.3	855.3	0.0	0.0	855.3	0.2		0.0	
Administrative Services	1,410.2	1,452.5	1,464.5	1,464.5	0.0	0.0	1,464.5	12.0	0.8 %	0.0	
Information Services	661.7	1,325.3	1,325.6	1,325.6	0.0	0.0	1,325.6	0.3		0.0	
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	0.0	0.0	2,418.2	0.5		0.0	
Appropriation Total	5,413.0	6,050.6	6,063.6	6,063.6	0.0	0.0	6,063.6	13.0	0.2 %	0.0	
Teaching and Learning Support											
Student and School Achievement	186,438.8	187,231.1	217,459.2	217,459.2	1,000.0	0.0	218,459.2	30,228.1	16.1 %	1,000.0	0.5 %
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	0.0	0.0	2,061.9	0.3		0.0	
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	0.0	0.0	3,150.0	0.0		0.0	
Teacher Certification	614.8	740.4	740.6	740.6	0.0	0.0	740.6	0.2		0.0	
Child Nutrition	48,715.4	50,648.2	50,669.8	50,669.8	0.0	0.0	50,669.8	21.6		0.0	
Early Learning Coordination	8,742.5	10,681.7	10,681.8	10,681.8	0.0	0.0	10,681.8	0.1		0.0	
Appropriation Total	250,025.1	254,513.0	284,763.3	284,763.3	1,000.0	0.0	285,763.3	30,250.3	11.9 %	1,000.0	0.4 %
Commissions and Boards											
Professional Teaching Practice	247.7	289.9	290.0	290.0	0.0	0.0	290.0	0.1		0.0	
AK State Council on the Arts	1,970.0	1,797.7	1,798.0	1,798.0	0.0	65.0	1,863.0	0.3		65.0	3.6 %
Appropriation Total	2,217.7	2,087.6	2,088.0	2,088.0	0.0	65.0	2,153.0	0.4		65.0	3.1 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
K-12 Support													
Foundation Program	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	0.0	52,207.7	1,163,762.0	35,780.9	3.2 %	55,780.9	5.0 %	21,932.5	1.9 %
Pupil Transportation	70,769.1	62,665.8	62,202.7	62,202.7	0.0	11,593.2	73,795.9	3,026.8	4.3 %	11,130.1	17.8 %	11,593.2	18.6 %
Boarding Home Grants	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0	11.9 %	398.0	11.9 %	0.0	
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	
Special Schools	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Alaska Challenge Youth Academy	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4	-14.9 %	-868.4	-14.9 %	0.0	
Appropriation Total	1,212,326.2	1,184,222.9	1,217,134.1	1,186,858.9	0.0	63,800.9	1,250,659.8	38,333.6	3.2 %	66,436.9	5.6 %	33,525.7	2.8 %
Education Support Services													
Executive Administration	855.3	872.6	872.6	872.6	0.0	0.0	872.6	17.3	2.0 %	0.0		0.0	
Administrative Services	1,464.5	1,508.9	1,508.9	1,508.9	0.0	0.0	1,508.9	44.4	3.0 %	0.0		0.0	
Information Services	1,325.6	1,363.0	1,363.0	1,363.0	0.0	0.0	1,363.0	37.4	2.8 %	0.0		0.0	
School Finance & Facilities	2,418.2	2,485.1	2,485.1	2,485.1	95.3	0.0	2,580.4	162.2	6.7 %	95.3	3.8 %	95.3	3.8 %
Appropriation Total	6,063.6	6,229.6	6,229.6	6,229.6	95.3	0.0	6,324.9	261.3	4.3 %	95.3	1.5 %	95.3	1.5 %
Teaching and Learning Support													
Student and School Achievement	218,459.2	167,857.0	170,339.5	169,319.5	0.0	0.0	169,319.5	-49,139.7	-22.5 %	1,462.5	0.9 %	-1,020.0	-0.6 %
State System of Support	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9	-5.4 %	250.0	14.7 %	-150.0	-7.1 %
Statewide Mentoring	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0	-4.8 %	-150.0	-4.8 %	-150.0	-4.8 %
Teacher Certification	740.6	762.9	912.9	912.9	0.0	0.0	912.9	172.3	23.3 %	150.0	19.7 %	0.0	
Child Nutrition	50,669.8	50,688.3	50,688.3	50,688.3	0.0	0.0	50,688.3	18.5		0.0		0.0	
Early Learning Coordination	10,681.8	9,998.4	10,698.4	9,273.4	492.5	0.0	9,765.9	-915.9	-8.6 %	-232.5	-2.3 %	-932.5	-8.7 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0	>999 %	2,800.0	>999 %	2,800.0	>999 %
Appropriation Total	285,763.3	234,156.6	237,889.1	237,944.1	492.5	0.0	238,436.6	-47,326.7	-16.6 %	4,280.0	1.8 %	547.5	0.2 %
Commissions and Boards													
Professional Teaching Practice	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	1,863.0	1,813.7	1,820.7	1,820.7	0.0	0.0	1,820.7	-42.3	-2.3 %	7.0	0.4 %	0.0	
Appropriation Total	2,153.0	2,109.5	2,116.5	2,116.5	0.0	0.0	2,116.5	-36.5	-1.7 %	7.0	0.3 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud		
Mt. Edgcumbe Boarding School											
Mt. Edgcumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	0.0	0.0	10,293.8	71.5	0.7 %	0.0	
Appropriation Total	9,700.9	10,222.3	10,293.8	10,293.8	0.0	0.0	10,293.8	71.5	0.7 %	0.0	
State Facilities Maintenance											
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	0.0		0.0	
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0		0.0	
Appropriation Total	3,221.2	3,291.5	3,291.5	3,291.5	0.0	0.0	3,291.5	0.0		0.0	
Alaska Library and Museums											
Library Operations	6,165.9	8,837.3	11,145.7	11,145.7	0.0	0.0	11,145.7	2,308.4	26.1 %	0.0	
Archives	1,151.9	1,202.9	1,203.3	1,203.3	0.0	51.6	1,254.9	0.4		51.6	4.3 %
Museum Operations	1,717.4	2,016.6	2,017.2	2,017.2	0.0	0.0	2,017.2	0.6		0.0	
Appropriation Total	9,035.2	12,056.8	14,366.2	14,366.2	0.0	51.6	14,417.8	2,309.4	19.2 %	51.6	0.4 %
Alaska Postsecondary Education											
Program Admin & Operations	13,455.2	18,054.8	18,054.8	18,054.8	0.0	0.0	18,054.8	0.0		0.0	
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0	
Appropriation Total	16,334.4	21,019.6	21,019.6	21,019.6	0.0	0.0	21,019.6	0.0		0.0	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0		0.0	
Appropriation Total	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0		0.0	
Agency Total	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	9,103.3	116.6	1,561,328.8	64,453.5	4.3 %	9,219.9	0.6 %
Funding Summary											
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	9,103.3	0.0	1,236,794.2	32,403.1	2.7 %	9,103.3	0.7 %
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	0.0	0.0	13,958.4	0.0		0.0	
Other State Funds (Other)	23,052.4	25,058.7	25,058.7	25,058.7	0.0	65.0	25,123.7	0.0		65.0	0.3 %
Federal Receipts (Fed)	248,788.5	253,350.5	285,400.9	285,400.9	0.0	51.6	285,452.5	32,050.4	12.7 %	51.6	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	10,293.8	10,265.7	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4	0.6 %	90.5	0.9 %	0.0	
Appropriation Total	10,293.8	10,265.7	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4	0.6 %	90.5	0.9 %	0.0	
State Facilities Maintenance													
State Facilities Maintenance	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8	1.7 %	16.7	1.4 %	0.0	
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	0.0	0.0	
Appropriation Total	3,291.5	3,294.6	3,311.3	3,311.3	0.0	0.0	3,311.3	19.8	0.6 %	16.7	0.5 %	0.0	
Alaska Library and Museums													
Library Operations	11,145.7	8,998.8	9,153.3	9,153.3	0.0	0.0	9,153.3	-1,992.4	-17.9 %	154.5	1.7 %	0.0	
Archives	1,254.9	1,256.1	1,332.4	1,332.4	0.0	0.0	1,332.4	77.5	6.2 %	76.3	6.1 %	0.0	
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	0.0	0.0	2,088.7	71.5	3.5 %	0.0	0.0	0.0	
Appropriation Total	14,417.8	12,343.6	12,574.4	12,574.4	0.0	0.0	12,574.4	-1,843.4	-12.8 %	230.8	1.9 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	18,054.8	18,309.7	18,066.7	18,066.7	1,000.0	0.0	19,066.7	1,011.9	5.6 %	757.0	4.1 %	1,000.0	5.5 %
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	
Appropriation Total	21,019.6	21,274.5	21,031.5	21,031.5	1,000.0	0.0	22,031.5	1,011.9	4.8 %	757.0	3.6 %	1,000.0	4.8 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Appropriation Total	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Agency Total	1,561,328.8	1,479,897.0	1,518,642.7	1,483,522.5	6,487.8	63,800.9	1,553,811.2	-7,517.6	-0.5 %	73,914.2	5.0 %	35,168.5	2.3 %
Funding Summary													
Unrestricted General (UGF)	1,236,794.2	1,207,132.0	1,244,609.9	1,209,489.7	587.8	63,800.9	1,273,878.4	37,084.2	3.0 %	66,746.4	5.5 %	29,268.5	2.4 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	6,982.5	49.9 %	5,900.0	39.2 %
Other State Funds (Other)	25,123.7	25,177.5	25,178.3	25,178.3	0.0	0.0	25,178.3	54.6	0.2 %	0.8	0.0	0.0	
Federal Receipts (Fed)	285,452.5	233,605.7	233,790.2	233,790.2	0.0	0.0	233,790.2	-51,662.3	-18.1 %	184.5	0.1 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

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

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud	
K-12 Support										
Foundation Program	1,064,187.6	1,075,458.6	1,107,190.1	1,107,190.1	0.0	0.0	1,107,190.1	31,731.5	3.0 %	0.0
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	8,103.3	0.0	70,769.1	-1,562.6	-2.4 %	8,103.3
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	0.0	0.0	3,330.8	1,640.0	97.0 %	0.0
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
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	0.0	0.0	3,318.4	0.0		0.0
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	0.0	0.0	5,826.8	0.0		0.0
Appropriation Total	1,137,772.0	1,151,623.0	1,183,431.9	1,183,431.9	8,103.3	0.0	1,191,535.2	31,808.9	2.8 %	8,103.3
Education Support Services										
Executive Administration	799.7	832.7	832.9	832.9	0.0	0.0	832.9	0.2		0.0
Administrative Services	633.4	604.5	616.5	616.5	0.0	0.0	616.5	12.0	2.0 %	0.0
Information Services	233.6	287.2	287.5	287.5	0.0	0.0	287.5	0.3	0.1 %	0.0
School Finance & Facilities	1,792.1	1,647.4	1,647.9	1,647.9	0.0	0.0	1,647.9	0.5		0.0
Appropriation Total	3,458.8	3,371.8	3,384.8	3,384.8	0.0	0.0	3,384.8	13.0	0.4 %	0.0
Teaching and Learning Support										
Student and School Achievement	10,088.8	10,668.5	11,173.4	11,173.4	1,000.0	0.0	12,173.4	504.9	4.7 %	1,000.0
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	0.0	0.0	2,061.9	0.3		0.0
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	0.0	0.0	3,150.0	0.0		0.0
Teacher Certification	614.8	724.0	724.2	724.2	0.0	0.0	724.2	0.2		0.0
Child Nutrition	89.8	94.6	95.0	95.0	0.0	0.0	95.0	0.4	0.4 %	0.0
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	0.0	0.0	10,414.7	0.1		0.0
Appropriation Total	24,891.7	27,113.3	27,619.2	27,619.2	1,000.0	0.0	28,619.2	505.9	1.9 %	1,000.0
Commissions and Boards										
Professional Teaching Practice	247.7	289.9	290.0	290.0	0.0	0.0	290.0	0.1		0.0
AK State Council on the Arts	696.2	801.0	801.3	801.3	0.0	0.0	801.3	0.3		0.0
Appropriation Total	943.9	1,090.9	1,091.3	1,091.3	0.0	0.0	1,091.3	0.4		0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
K-12 Support													
Foundation Program	1,107,190.1	1,087,190.1	1,121,038.5	1,090,763.3	0.0	52,207.7	1,142,971.0	35,780.9	3.2 %	55,780.9	5.1 %	21,932.5	2.0 %
Pupil Transportation	70,769.1	62,665.8	62,202.7	62,202.7	0.0	11,593.2	73,795.9	3,026.8	4.3 %	11,130.1	17.8 %	11,593.2	18.6 %
Boarding Home Grants	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0	11.9 %	398.0	11.9 %	0.0	
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	
Special Schools	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Alaska Challenge Youth Academy	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4	-14.9 %	-868.4	-14.9 %	0.0	
Appropriation Total	1,191,535.2	1,163,431.9	1,196,343.1	1,166,067.9	0.0	63,800.9	1,229,868.8	38,333.6	3.2 %	66,436.9	5.7 %	33,525.7	2.8 %
Education Support Services													
Executive Administration	832.9	850.2	850.2	850.2	0.0	0.0	850.2	17.3	2.1 %	0.0		0.0	
Administrative Services	616.5	638.6	638.6	638.6	0.0	0.0	638.6	22.1	3.6 %	0.0		0.0	
Information Services	287.5	301.6	301.6	301.6	0.0	0.0	301.6	14.1	4.9 %	0.0		0.0	
School Finance & Facilities	1,647.9	1,687.5	1,687.5	1,687.5	95.3	0.0	1,782.8	134.9	8.2 %	95.3	5.6 %	95.3	5.6 %
Appropriation Total	3,384.8	3,477.9	3,477.9	3,477.9	95.3	0.0	3,573.2	188.4	5.6 %	95.3	2.7 %	95.3	2.7 %
Teaching and Learning Support													
Student and School Achievement	12,173.4	11,316.5	13,699.0	12,679.0	0.0	0.0	12,679.0	505.6	4.2 %	1,362.5	12.0 %	-1,020.0	-7.4 %
State System of Support	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9	-5.4 %	250.0	14.7 %	-150.0	-7.1 %
Statewide Mentoring	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0	-4.8 %	-150.0	-4.8 %	-150.0	-4.8 %
Teacher Certification	724.2	746.5	896.5	896.5	0.0	0.0	896.5	172.3	23.8 %	150.0	20.1 %	0.0	
Child Nutrition	95.0	100.0	100.0	100.0	0.0	0.0	100.0	5.0	5.3 %	0.0		0.0	
Early Learning Coordination	10,414.7	9,725.2	10,425.2	9,000.2	492.5	0.0	9,492.7	-922.0	-8.9 %	-232.5	-2.4 %	-932.5	-8.9 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0	>999 %	2,800.0	>999 %	2,800.0	>999 %
Appropriation Total	28,619.2	26,738.2	30,370.7	30,425.7	492.5	0.0	30,918.2	2,299.0	8.0 %	4,180.0	15.6 %	547.5	1.8 %
Commissions and Boards													
Professional Teaching Practice	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	801.3	809.0	809.0	809.0	0.0	0.0	809.0	7.7	1.0 %	0.0		0.0	
Appropriation Total	1,091.3	1,104.8	1,104.8	1,104.8	0.0	0.0	1,104.8	13.5	1.2 %	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

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

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,136.0	4,221.6	4,293.1	4,293.1	0.0	0.0	4,293.1	71.5	1.7 %	0.0	
Appropriation Total	4,136.0	4,221.6	4,293.1	4,293.1	0.0	0.0	4,293.1	71.5	1.7 %	0.0	
State Facilities Maintenance											
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0		0.0	
Appropriation Total	2,104.7	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0		0.0	
Alaska Library and Museums											
Library Operations	4,506.3	4,729.2	4,731.6	4,731.6	0.0	0.0	4,731.6	2.4	0.1 %	0.0	
Archives	1,002.5	1,059.2	1,059.6	1,059.6	0.0	0.0	1,059.6	0.4		0.0	
Museum Operations	1,712.0	1,956.6	1,957.2	1,957.2	0.0	0.0	1,957.2	0.6		0.0	
Appropriation Total	7,220.8	7,745.0	7,748.4	7,748.4	0.0	0.0	7,748.4	3.4		0.0	
Alaska Postsecondary Education											
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0	
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0	
Appropriation Total	2,879.2	5,964.8	5,964.8	5,964.8	0.0	0.0	5,964.8	0.0		0.0	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0		0.0	
Appropriation Total	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0		0.0	
Agency Total	1,183,407.1	1,209,246.2	1,241,649.3	1,241,649.3	9,103.3	0.0	1,250,752.6	32,403.1	2.7 %	9,103.3	0.7 %
Funding Summary											
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	9,103.3	0.0	1,236,794.2	32,403.1	2.7 %	9,103.3	0.7 %
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	0.0	0.0	13,958.4	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,293.1	4,261.7	4,278.4	4,278.4	0.0	0.0	4,278.4	-14.7	-0.3 %	16.7	0.4 %	0.0	
Appropriation Total	4,293.1	4,261.7	4,278.4	4,278.4	0.0	0.0	4,278.4	-14.7	-0.3 %	16.7	0.4 %	0.0	
State Facilities Maintenance													
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	
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	
Alaska Library and Museums													
Library Operations	4,731.6	4,883.2	4,883.2	4,883.2	0.0	0.0	4,883.2	151.6	3.2 %	0.0	0.0	0.0	
Archives	1,059.6	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	47.2	4.5 %	0.0	0.0	0.0	
Museum Operations	1,957.2	2,028.7	2,028.7	2,028.7	0.0	0.0	2,028.7	71.5	3.7 %	0.0	0.0	0.0	
Appropriation Total	7,748.4	8,018.7	8,018.7	8,018.7	0.0	0.0	8,018.7	270.3	3.5 %	0.0	0.0	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	3,000.0	3,000.0	3,000.0	3,000.0	1,000.0	0.0	4,000.0	1,000.0	33.3 %	1,000.0	33.3 %	1,000.0	33.3 %
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	
Appropriation Total	5,964.8	5,964.8	5,964.8	5,964.8	1,000.0	0.0	6,964.8	1,000.0	16.8 %	1,000.0	16.8 %	1,000.0	16.8 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Appropriation Total	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Agency Total	1,250,752.6	1,221,113.8	1,259,674.2	1,224,554.0	6,487.8	63,800.9	1,294,842.7	44,090.1	3.5 %	73,728.9	6.0 %	35,168.5	2.8 %
Funding Summary													
Unrestricted General (UGF)	1,236,794.2	1,207,132.0	1,244,609.9	1,209,489.7	587.8	63,800.9	1,273,878.4	37,084.2	3.0 %	66,746.4	5.5 %	29,268.5	2.4 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	6,982.5	49.9 %	5,900.0	39.2 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
Total	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	9,103.3	116.6	1,561,328.8	64,453.5	4.3 %	9,219.9	0.6 %
Objects of Expenditure											
Personal Services	30,203.7	33,884.6	33,985.4	33,790.5	0.0	51.6	33,842.1	-94.1	-0.3 %	51.6	0.2 %
Travel	2,133.9	1,831.0	1,845.6	1,958.6	0.0	0.0	1,958.6	127.6	7.0 %	0.0	
Services	39,767.0	46,019.3	47,215.2	47,483.2	1,000.0	15.0	48,498.2	1,463.9	3.2 %	1,015.0	2.1 %
Commodities	2,347.0	2,572.3	2,859.3	2,864.3	0.0	0.0	2,864.3	292.0	11.4 %	0.0	
Capital Outlay	361.3	306.8	1,023.7	915.7	0.0	0.0	915.7	608.9	198.5 %	0.0	
Grants, Benefits	1,380,435.1	1,402,826.4	1,465,179.7	1,465,096.6	0.0	50.0	1,465,146.6	62,270.2	4.4 %	50.0	
Miscellaneous	0.0	215.0	0.0	0.0	8,103.3	0.0	8,103.3	-215.0	-100.0 %	8,103.3	>999 %
Funding Sources											
1002 Fed Rcpts (Fed)	189,974.2	230,199.1	232,688.3	232,688.3	0.0	51.6	232,739.9	2,489.2	1.1 %	51.6	
1003 G/F Match (UGF)	964.8	1,078.0	1,078.0	1,078.0	0.0	0.0	1,078.0	0.0		0.0	
1004 Gen Fund (UGF)	1,170,150.3	1,193,832.0	1,226,235.1	1,226,235.1	9,103.3	0.0	1,235,338.4	32,403.1	2.7 %	9,103.3	0.7 %
1005 GF/Prgm (DGF)	256.4	1,205.0	1,205.0	1,205.0	0.0	0.0	1,205.0	0.0		0.0	
1007 I/A Rcpts (Other)	9,115.7	10,324.1	10,324.1	10,324.1	0.0	0.0	10,324.1	0.0		0.0	
1014 Donat Comm (Fed)	252.6	366.1	366.1	366.1	0.0	0.0	366.1	0.0		0.0	
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	0.0	0.0	377.8	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	
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	0.0	0.0	12,350.0	0.0		0.0	
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	0.0	0.0	212.0	0.0		0.0	
1106 ACPE Rcpts (Other)	12,939.4	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0		0.0	
1108 Stat Desig (Other)	765.0	1,612.8	1,612.8	1,612.8	0.0	65.0	1,677.8	0.0		65.0	4.0 %
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	0.0	0.0	403.4	0.0		0.0	
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1212 Stimulus09 (Fed)	37,770.7	1,994.3	31,555.5	31,555.5	0.0	0.0	31,555.5	29,561.2	>999 %	0.0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Total	1,561,328.8	1,479,897.0	1,518,642.7	1,483,522.5	6,487.8	63,800.9	1,553,811.2	-7,517.6	-0.5 %	73,914.2	5.0 %	35,168.5	2.3 %
<u>Objects of Expenditure</u>													
Personal Services	33,842.1	35,436.2	35,348.5	35,348.5	214.8	0.0	35,563.3	1,721.2	5.1 %	127.1	0.4 %	214.8	0.6 %
Travel	1,958.6	1,944.0	1,948.0	1,948.0	12.0	0.0	1,960.0	1.4	0.1 %	16.0	0.8 %	12.0	0.6 %
Services	48,498.2	44,600.5	47,817.8	46,317.8	8.5	0.0	46,326.3	-2,171.9	-4.5 %	1,725.8	3.9 %	-1,491.5	-3.1 %
Commodities	2,864.3	2,577.3	2,591.2	2,591.2	2.5	0.0	2,593.7	-270.6	-9.4 %	16.4	0.6 %	2.5	0.1 %
Capital Outlay	915.7	198.8	198.8	198.8	0.0	0.0	198.8	-716.9	-78.3 %	0.0		0.0	
Grants, Benefits	1,465,146.6	1,395,140.2	1,430,738.4	1,397,118.2	6,250.0	25,000.0	1,428,368.2	-36,778.4	-2.5 %	33,228.0	2.4 %	-2,370.2	-0.2 %
Miscellaneous	8,103.3	0.0	0.0	0.0	0.0	38,800.9	38,800.9	30,697.6	378.8 %	38,800.9	>999 %	38,800.9	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	232,739.9	210,438.9	210,623.4	210,623.4	0.0	0.0	210,623.4	-22,116.5	-9.5 %	184.5	0.1 %	0.0	
1003 G/F Match (UGF)	1,078.0	1,097.7	1,097.7	1,097.7	0.0	0.0	1,097.7	19.7	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,235,338.4	1,205,656.5	1,235,034.4	1,204,814.2	587.8	63,800.9	1,269,202.9	33,864.5	2.7 %	63,546.4	5.3 %	34,168.5	2.8 %
1005 GF/Prgm (DGF)	1,205.0	1,228.4	1,378.4	1,378.4	0.0	0.0	1,378.4	173.4	14.4 %	150.0	12.2 %	0.0	
1007 I/A Rcpts (Other)	10,324.1	10,411.1	10,554.9	10,554.9	0.0	0.0	10,554.9	230.8	2.2 %	143.8	1.4 %	0.0	
1014 Donat Comm (Fed)	366.1	374.0	374.0	374.0	0.0	0.0	374.0	7.9	2.2 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	477.8	477.8	0.0	0.0	477.8	100.0	26.5 %	100.0	26.5 %	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)	12,350.0	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0	7.3 %	900.0	7.3 %	0.0	
1092 MHTAAR (Other)	212.0	0.0	100.0	100.0	0.0	0.0	100.0	-112.0	-52.8 %	100.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,879.8	13,122.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0		-243.0	-1.9 %	0.0	
1108 Stat Desig (Other)	1,677.8	1,613.6	1,613.6	1,613.6	0.0	0.0	1,613.6	-64.2	-3.8 %	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	
1151 VoTech Ed (DGF)	403.4	403.4	435.9	435.9	0.0	0.0	435.9	32.5	8.1 %	32.5	8.1 %	0.0	
1212 Stimulus09 (Fed)	31,555.5	2,001.8	2,001.8	2,001.8	0.0	0.0	2,001.8	-29,553.7	-93.7 %	0.0		0.0	
1213 AHCC (UGF)	0.0	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0	>999 %	3,100.0	>999 %	-4,900.0	-61.3 %
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	5,900.0	0.0	5,900.0	5,900.0	>999 %	5,900.0	>999 %	5,900.0	>999 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
Positions									
Perm Full Time	337	337	337	336	0	0	336	-1 -0.3 %	0
Perm Part Time	12	12	12	14	0	0	14	2 16.7 %	0
Temporary	8	8	8	7	0	1	8	-1 -12.5 %	1 14.3 %
Funding Summary									
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	9,103.3	0.0	1,236,794.2	32,403.1 2.7 %	9,103.3 0.7 %
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	0.0	0.0	13,958.4	0.0	0.0
Other State Funds (Other)	23,052.4	25,058.7	25,058.7	25,058.7	0.0	65.0	25,123.7	0.0	65.0 0.3 %
Federal Receipts (Fed)	248,788.5	253,350.5	285,400.9	285,400.9	0.0	51.6	285,452.5	32,050.4 12.7 %	51.6

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>		<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>	
<u>Positions</u>													
Perm Full Time	336	332	332	332	2	0	334	-2	-0.6 %	2	0.6 %	2	0.6 %
Perm Part Time	14	14	14	14	0	0	14	0		0		0	
Temporary	8	8	8	8	0	0	8	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,236,794.2	1,207,132.0	1,244,609.9	1,209,489.7	587.8	63,800.9	1,273,878.4	37,084.2	3.0 %	66,746.4	5.5 %	29,268.5	2.4 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	6,982.5	49.9 %	5,900.0	39.2 %
Other State Funds (Other)	25,123.7	25,177.5	25,178.3	25,178.3	0.0	0.0	25,178.3	54.6	0.2 %	0.8		0.0	
Federal Receipts (Fed)	285,452.5	233,605.7	233,790.2	233,790.2	0.0	0.0	233,790.2	-51,662.3	-18.1 %	184.5	0.1 %	0.0	

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	0.0	52,207.7	1,163,762.0	35,780.9 3.2 %	55,780.9 5.0 %	21,932.5 1.9 %
<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	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	0.0	25,000.0	1,136,554.3	8,573.2 0.8 %	28,573.2 2.6 %	-5,275.2 -0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	27,207.7	27,207.7	27,207.7 >999 %	27,207.7 >999 %	27,207.7 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,094,840.1	1,074,840.1	1,107,788.5	1,077,513.3	0.0	52,207.7	1,129,721.0	34,880.9 3.2 %	54,880.9 5.1 %	21,932.5 2.0 %
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)	12,350.0	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0 7.3 %	900.0 7.3 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	33,141.0	0.0	0.0	0.0	0.0	0.0	33,141.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,350.0										
L FY12 Conference Committee	LangCC	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										
FY12 Conference Committee 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 FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0520003 Foundation Program Ch3 FSSLA2011 (Sec14b, P73, L14-17) (HB108)	CarryFwd	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										
L Adjustment to Estimated FY12 Foundation Expenditures from PEF - SB84 Capitalized Fund	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 Authorized Total		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse Carryforward of State Aid to School Districts - Sec14(b)	OTI	-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										
FY13 Adjusted Base Total		1,107,981.1	0.0	0.0	0.0	0.0	0.0	1,107,981.1	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse FY2012 Foundation Public Education Fund Tracking	OTI	-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										
L Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	OTI	-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										
Public School Trust Fund Increment	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1066 Pub School (DGF)		900.0										
L FY2013 Foundation Program Public Education Fund Tracking	MisAdj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,077,513.3										
L 3/8 AMD: Additional State Aid to School Districts	IncOTI	30,275.2	0.0	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
1004 Gen Fund (UGF)		30,275.2										
Gov amendments after 30th Day Total		1,141,829.5	0.0	0.0	0.0	0.0	0.0	1,141,829.5	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
L 3/8 AMD: Additional State Aid to School Districts	IncOTI	30,275.2	0.0	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
1004 Gen Fund (UGF)		30,275.2										
FY13 House Total		1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
L 3/8 AMD: Additional State Aid to School Districts	IncOTI	30,275.2	0.0	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
1004 Gen Fund (UGF)		30,275.2										
FY13 Senate Total		1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation 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>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
L 3/8 AMD: Additional State Aid to School Districts 1004 Gen Fund (UGF) 30,275.2	IncOff	30,275.2	0.0	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
FY13 Enacted Total		1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	0	0	0
* * * Other Operating * * *												
L Sec. 21, Ch. 17, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D). 1004 Gen Fund (UGF) 25,000.0	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
L Ch. 19, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation) 1004 Gen Fund (UGF) 5,911.3	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
L Ch. 19, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation) 1004 Gen Fund (UGF) 21,296.4	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
Other Operating Total		52,207.7	0.0	0.0	0.0	0.0	0.0	25,000.0	27,207.7	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	70,769.1	62,665.8	62,202.7	62,202.7	0.0	11,593.2	73,795.9	3,026.8 4.3 %	11,130.1 17.8 %	11,593.2 18.6 %
<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	62,665.8	62,665.8	62,202.7	62,202.7	0.0	0.0	62,202.7	-463.1 -0.7 %	-463.1 -0.7 %	0.0
Miscellaneous	8,103.3	0.0	0.0	0.0	0.0	11,593.2	11,593.2	3,489.9 43.1 %	11,593.2 >999 %	11,593.2 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	70,769.1	62,665.8	62,202.7	62,202.7	0.0	11,593.2	73,795.9	3,026.8 4.3 %	11,130.1 17.8 %	11,593.2 18.6 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
L FY12 Conference Committee	LangCC	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										
FY12 Conference Committee Total		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0520005 Pupil Transportation Adjustment	MisAdj	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,562.6										
FY12 Authorized Total		62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse FY2012 Pupil Transportation Public Education Fund Tracking	OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
1004 Gen Fund (UGF)		-62,665.8										
L FY2013 Pupil Transportation Public Education Fund Tracking	MisAdj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
1004 Gen Fund (UGF)		62,202.7										
Gov amendments after 30th Day Total		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
* * * Other Operating * * *												
L Ch. 19, SLA 2012 (SB 182) FY13 payments for pupil transportation	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
1004 Gen Fund (UGF)		11,593.2										
Other Operating Total		11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
* * * Total Operating Supplemental * * *												
L SB182 supplemental payments for pupil transportation (effective date is FY12, but will be carried into FY13)	MisAdj	8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0
1004 Gen Fund (UGF)		8,103.3										
Total Operating Supplemental Total		8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	398.0 11.9 %	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	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	398.0 11.9 %	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)	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	398.0 11.9 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
ADN 0520027 Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	FisNot12	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 Authorized Total		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
1004 Gen Fund (UGF)		398.0										
Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	OTI	-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										
2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	IncOTI	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										
Gov amendments after 30th Day Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 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 FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *												
FY13 House 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 amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	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	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	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>										
1004 Gen Fund (UGF)	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,318.4										
FY12 Conference Committee Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Adjustment to the Special Education Service Agency (SESA) Calculation	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
Gov amendments after 30th Day Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	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	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	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)	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee 1004 Gen Fund (UGF) 5,826.8	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 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 FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Alaska Challenge Youth Academy Formula Decrement 1004 Gen Fund (UGF) -868.4	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
Gov amendments after 30th Day Total		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA 1004 Gen Fund (UGF) -4,958.4	ATrOut	-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	855.3	872.6	872.6	872.6	0.0	0.0	872.6	17.3 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	613.9	651.2	651.2	651.2	0.0	0.0	651.2	37.3 6.1 %	0.0	0.0
Travel	102.0	102.0	102.0	102.0	0.0	0.0	102.0	0.0	0.0	0.0
Services	108.0	88.0	88.0	88.0	0.0	0.0	88.0	-20.0 -18.5 %	0.0	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)	832.9	850.2	850.2	850.2	0.0	0.0	850.2	17.3 2.1 %	0.0	0.0
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		832.7										
1007 I/A Rcpts (Other)		22.4										
FY12 Conference Committee Total		855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY12 Authorized Total		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY13 Adjusted Base Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,464.5	1,508.9	1,508.9	1,508.9	0.0	0.0	1,508.9	44.4 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	924.9	992.3	992.3	992.3	0.0	0.0	992.3	67.4 7.3 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	513.4	490.4	490.4	490.4	0.0	0.0	490.4	-23.0 -4.5 %	0.0	0.0
Commodities	20.8	20.8	20.8	20.8	0.0	0.0	20.8	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)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	616.5	638.6	638.6	638.6	0.0	0.0	638.6	22.1 3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	703.0	725.3	725.3	725.3	0.0	0.0	725.3	22.3 3.2 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

**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
*** FY12 Conference Committee ***												
FY12 Conference Committee	ConfCom	1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		604.5										
1007 I/A Rcpts (Other)		703.0										
FY12 Conference Committee Total		1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
*** Changes from FY12 Conference Committee to FY12 Authorized ***												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
ADN 0520014 Budget Reallocation from Debt/Misc to Personal Services for GF Reduction	LIT	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
FY12 Authorized Total		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	10	0	0
*** Changes from FY12 Authorized to FY12 Management Plan ***												
ADN 0520060 Transfer Out PCN 05-8727 to Information Services from Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	9	0	0
*** Changes from FY12 Management Plan to FY13 Adjusted Base ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary 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)		17.8										
1007 I/A Rcpts (Other)		17.7										
FY2013 Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		4.6										
FY13 Adjusted Base Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***												
Gov amendments after 30th Day Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
*** Changes from Gov amendments after 30th Day to FY13 House ***												
FY13 House Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
*** Changes from Gov amendments after 30th Day to FY13 Senate ***												
FY13 Senate Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
*** Changes from Gov amendments after 30th Day to FY13 Enacted ***												
FY13 Enacted Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,325.6	1,363.0	1,363.0	1,363.0	0.0	0.0	1,363.0	37.4 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	808.2	875.6	875.6	875.6	0.0	0.0	875.6	67.4 8.3 %	0.0	0.0
Travel	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0	0.0
Services	459.0	429.0	429.0	429.0	0.0	0.0	429.0	-30.0 -6.5 %	0.0	0.0
Commodities	24.2	24.2	24.2	24.2	0.0	0.0	24.2	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)	287.5	301.6	301.6	301.6	0.0	0.0	301.6	14.1 4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,038.1	1,061.4	1,061.4	1,061.4	0.0	0.0	1,061.4	23.3 2.2 %	0.0	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		287.2										
1007 I/A Rcpts (Other)		1,038.1										
FY12 Conference Committee Total		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		1,325.6	938.2	28.2	144.0	19.2	196.0	0.0	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520060 Transfer In PCN 05-8727 to Information Services from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0520061 Line Item Transfer to Accurately Align Expenditure Authority	LIT	0.0	-130.0	0.0	315.0	5.0	-190.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,325.6	808.2	28.2	459.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		19.4										
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		3.9										
FY13 Adjusted Base Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,418.2	2,485.1	2,485.1	2,485.1	95.3	0.0	2,580.4	162.2 6.7 %	95.3 3.8 %	95.3 3.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,452.4	1,534.3	1,534.3	1,534.3	95.3	0.0	1,629.6	177.2 12.2 %	95.3 6.2 %	95.3 6.2 %
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	898.7	883.7	883.7	883.7	0.0	0.0	883.7	-15.0 -1.7 %	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)	1,647.9	1,687.5	1,687.5	1,687.5	95.3	0.0	1,782.8	134.9 8.2 %	95.3 5.6 %	95.3 5.6 %
1007 I/A Rcpts (Other)	770.3	797.6	797.6	797.6	0.0	0.0	797.6	27.3 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	1	0	14	1 7.7 %	1 7.7 %	1 7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,647.4										
1007 I/A Rcpts (Other)		770.3										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY12 Authorized Total		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
1007 I/A Rcpts (Other)		22.8										
FY2013 Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		4.5										
FY13 Adjusted Base Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
* * * FY13 Bills * * *												
Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.3										
FY13 Bills Total		95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	218,459.2	167,857.0	170,339.5	169,319.5	0.0	0.0	169,319.5	-49,139.7 -22.5 %	1,462.5 0.9 %	-1,020.0 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,663.6	6,996.6	6,996.6	6,996.6	0.0	0.0	6,996.6	333.0 5.0 %	0.0	0.0
Travel	573.4	573.4	573.4	573.4	0.0	0.0	573.4	0.0	0.0	0.0
Services	21,205.9	20,205.9	22,155.9	20,955.9	0.0	0.0	20,955.9	-250.0 -1.2 %	750.0 3.7 %	-1,200.0 -5.4 %
Commodities	156.0	156.0	156.0	156.0	0.0	0.0	156.0	0.0	0.0	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	189,812.6	139,877.4	140,409.9	140,589.9	0.0	0.0	140,589.9	-49,222.7 -25.9 %	712.5 0.5 %	180.0 0.1 %
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>										
1002 Fed Rcpts (Fed)	178,239.5	155,940.2	155,940.2	155,940.2	0.0	0.0	155,940.2	-22,299.3 -12.5 %	0.0	0.0
1003 G/F Match (UGF)	245.1	254.2	254.2	254.2	0.0	0.0	254.2	9.1 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	11,147.1	10,281.1	12,531.1	11,511.1	0.0	0.0	11,511.1	364.0 3.3 %	1,230.0 12.0 %	-1,020.0 -8.1 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	477.8	477.8	0.0	0.0	477.8	100.0 26.5 %	100.0 26.5 %	0.0
1092 MHTAAR (Other)	212.0	0.0	100.0	100.0	0.0	0.0	100.0	-112.0 -52.8 %	100.0 >999 %	0.0
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)	403.4	403.4	435.9	435.9	0.0	0.0	435.9	32.5 8.1 %	32.5 8.1 %	0.0
1212 Stimulus09 (Fed)	27,234.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,234.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	68	68	68	0	0	68	-2 -2.9 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	167,231.1	6,663.6	573.4	20,201.0	156.0	47.7	139,589.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,750.3										
1003 G/F Match (UGF)		245.1										
1004 Gen Fund (UGF)		9,642.2										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		212.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		403.4										
L FY12 Conference Committee	LangCC	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										
FY12 Conference Committee 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 FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	27,234.0	0.0	0.0	0.0	0.0	0.0	27,234.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,234.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	FisNot12	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										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
L EduJobs Lapse Date Extension and Reappropriation Ch3 Sec14(a) FSSLA2011 P73 L9-13 (HB108) Lapses 6/30/12	CarryFwd	2,489.2	0.0	0.0	0.0	0.0	0.0	2,489.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,489.2										
FY12 Authorized Total		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	OTI	-27,234.0	0.0	0.0	0.0	0.0	0.0	-27,234.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,234.0										
L Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22,489.2										
Reverse FY2012 Mental Health 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										
FY2013 Salary Increases	SalAdj	267.9	267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.1										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		106.6										
FY2013 Health Insurance Increases	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.8										
1003 G/F Match (UGF)		1.9										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		27.4										
FY13 Adjusted Base Total		167,857.0	6,996.6	573.4	20,205.9	156.0	47.7	139,877.4	0.0	68	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
MH Trust: Gov Cncl - Rural Transition Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Alaska Comprehensive System of Statewide Assessments Contractual Increases	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Alaska Technical and Vocational Education Formula Funding	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed (DGF)		32.5										
Funding for the Support of a Statewide Literacy Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Support Funding for the Alaska Learning Network	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
MH Trust: Gov Cncl - Grant 180.08 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										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	OTI	-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										
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	IncOTI	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										
The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		170,339.5	6,996.6	573.4	22,155.9	156.0	47.7	140,409.9	0.0	68	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
MH Trust: Gov Cncl - Rural Transition Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Funding for the Support of a Statewide Literacy Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Support Funding for the Alaska Learning Network	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Remove Rural Transition Services Base funding	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Rural Transition Services funding as a one-time item	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reverse HseSubcommittee Action for Rural Transition Services funding as a one-time item	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore General Funds to the Base Budget.	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Remove Rural Transition Services Base funding	Dec	-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										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 Gov amendments after 30th Day to FY13 House * * * (continued)												
Restore Rural Transition Services funding as a one-time item 1037 GF/MH (UGF)	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Delete General Funds from Student and School Achievement 1004 Gen Fund (UGF)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY13 House Total		168,489.5	6,996.6	573.4	20,955.9	156.0	47.7	139,759.9	0.0	68	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three 1004 Gen Fund (UGF)	Inc0TI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
FY13 Senate Total		170,669.5	6,996.6	573.4	22,155.9	156.0	47.7	140,739.9	0.0	68	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
MH Trust: Gov Cncl - Rural Transition Services 1037 GF/MH (UGF)	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
CC: MH Trust: Gov Cncl - Rural Transition Services 1037 GF/MH (UGF)	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Funding for the Support of a Statewide Literacy Program 1004 Gen Fund (UGF)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
CC: Funding for the Support of a Statewide Literacy Program 1004 Gen Fund (UGF)	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Support Funding for the Alaska Learning Network 1004 Gen Fund (UGF)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three 1004 Gen Fund (UGF)	Inc0TI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
FY13 Enacted Total		169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
* * * Total Operating Supplemental * * *												
Comprehensive System of Student Assessments Contractual Costs 1004 Gen Fund (UGF)	Suppl	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Total Operating Supplemental Total		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	250.0 14.7 %	-150.0 -7.1 %
<u>Objects of Expenditure</u>										
Personal Services	794.4	826.5	826.5	826.5	0.0	0.0	826.5	32.1 4.0 %	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	1,217.5	823.5	1,223.5	1,073.5	0.0	0.0	1,073.5	-144.0 -11.8 %	250.0 30.4 %	-150.0 -12.3 %
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)	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	250.0 14.7 %	-150.0 -7.1 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,061.6										
FY12 Conference Committee Total		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Reverse State System of Support - Content Coaches and School District Trustee Funding	OTI	-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										
FY2013 Salary Increases	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY13 Adjusted Base Total		1,700.0	826.5	40.0	823.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	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 amendments after 30th Day Total		2,100.0	826.5	40.0	1,223.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	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										
FY13 House Total		1,700.0	826.5	40.0	823.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,100.0	826.5	40.0	1,223.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	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										
CC: Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY13 Enacted Total		1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %
<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	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %
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)	3,150.0	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee 1004 Gen Fund (UGF) 3,150.0	ConfCom	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Reduce Mentoring Costs 1004 Gen Fund (UGF) -200.0	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		2,950.0	0.0	0.0	2,950.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
CC: Reduce Mentoring Costs 1004 Gen Fund (UGF) -150.0	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	740.6	762.9	912.9	912.9	0.0	0.0	912.9	172.3 23.3 %	150.0 19.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	414.8	437.1	437.1	437.1	0.0	0.0	437.1	22.3 5.4 %	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	281.7	281.7	431.7	431.7	0.0	0.0	431.7	150.0 53.2 %	150.0 53.2 %	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)	9.7	10.2	10.2	10.2	0.0	0.0	10.2	0.5 5.2 %	0.0	0.0
1005 GF/Prgm (DGF)	714.5	736.3	886.3	886.3	0.0	0.0	886.3	171.8 24.0 %	150.0 20.4 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		9.5										
1005 GF/Prgm (DGF)		714.5										
1007 I/A Rcpts (Other)		16.4										
FY12 Conference Committee Total		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY12 Authorized Total		740.6	418.5	19.0	278.0	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520062 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		740.6	414.8	19.0	281.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		17.0										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	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)		4.8										
FY13 Adjusted Base Total		762.9	437.1	19.0	281.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Authorization Increase for Additional Teacher Certification Receipts	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
Gov amendments after 30th Day Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	50,669.8	50,688.3	50,688.3	50,688.3	0.0	0.0	50,688.3	18.5	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	734.5	774.2	774.2	774.2	0.0	0.0	774.2	39.7 5.4 %	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	723.5	723.5	723.5	723.5	0.0	0.0	723.5	0.0	0.0	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	49,152.1	49,130.9	49,130.9	49,130.9	0.0	0.0	49,130.9	-21.2	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)	50,187.5	50,214.3	50,214.3	50,214.3	0.0	0.0	50,214.3	26.8 0.1 %	0.0	0.0
1003 G/F Match (UGF)	64.7	68.1	68.1	68.1	0.0	0.0	68.1	3.4 5.3 %	0.0	0.0
1004 Gen Fund (UGF)	30.3	31.9	31.9	31.9	0.0	0.0	31.9	1.6 5.3 %	0.0	0.0
1014 Donat Comm (Fed)	366.1	374.0	374.0	374.0	0.0	0.0	374.0	7.9 2.2 %	0.0	0.0
1212 Stimulus09 (Fed)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	-21.2 -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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		50,187.5										
1003 G/F Match (UGF)		64.7										
1004 Gen Fund (UGF)		29.9										
1014 Donat Comm (Fed)		366.1										
FY12 Conference Committee Total		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	21.2	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0	0
1212 Stimulus09 (Fed)		21.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse FY2012 Federal ARRA Carry-Forward	OTI	-21.2	0.0	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-21.2										
FY2013 Salary Increases	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		1.2										
1014 Donat Comm (Fed)		6.0										
FY2013 Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		1.9										
FY13 Adjusted Base Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,681.8	9,998.4	10,698.4	9,273.4	492.5	0.0	9,765.9	-915.9 -8.6 %	-232.5 -2.3 %	-932.5 -8.7 %
<u>Objects of Expenditure</u>										
Personal Services	314.2	330.8	330.8	330.8	119.5	0.0	450.3	136.1 43.3 %	119.5 36.1 %	119.5 36.1 %
Travel	25.0	25.0	25.0	25.0	12.0	0.0	37.0	12.0 48.0 %	12.0 48.0 %	12.0 48.0 %
Services	223.8	-476.2	223.8	223.8	8.5	0.0	232.3	8.5 3.8 %	708.5 -148.8 %	8.5 3.8 %
Commodities	13.0	13.0	13.0	13.0	2.5	0.0	15.5	2.5 19.2 %	2.5 19.2 %	2.5 19.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,105.8	10,105.8	10,105.8	8,680.8	350.0	0.0	9,030.8	-1,075.0 -10.6 %	-1,075.0 -10.6 %	-1,075.0 -10.6 %
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)	267.1	273.2	273.2	273.2	0.0	0.0	273.2	6.1 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	10,414.7	9,725.2	10,425.2	9,000.2	492.5	0.0	9,492.7	-922.0 -8.9 %	-232.5 -2.4 %	-932.5 -8.9 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	1	0	4	1 33.3 %	1 33.3 %	1 33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
1002 Fed Rcpts (Fed)		267.1										
1004 Gen Fund (UGF)		10,414.6										
FY12 Conference Committee Total		10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 0520013 Budget Reallocation from Debt/Misc to Grants for Intervention Funding	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
FY12 Authorized Total		10,681.8	314.2	25.0	218.8	13.0	5.0	10,105.8	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520063 Line Item Transfer to Accurately Align Expenditure Authority	LIT	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,681.8	314.2	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse One-time Funding for FY2012 Pre-Kindergarten Program	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
FY2013 Salary Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		8.9										
FY2013 Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.6										
FY13 Adjusted Base Total		9,998.4	330.8	25.0	-476.2	13.0	0.0	10,105.8	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Maintain Pre-Kindergarten Program	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Gov amendments after 30th Day Total		10,698.4	330.8	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Maintain Pre-Kindergarten Program	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Maintain Pre-Kindergarten Program	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Decrease Pre-Kindergarten Program Base Funding	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,300.0										
Restore Pre-Kindergarten Program Funding as One-Time	IncOTI	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Restore Pre-Kindergarten Program Funding as One-Time	IncOTI	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										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Dec	-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										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<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 amendments after 30th Day to FY13 House * * * (continued)												
Additional Early Learning Coordination Funding, including Parents as Teachers Programs 1004 Gen Fund (UGF)	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Add Funding for the Best Beginnings Program 1004 Gen Fund (UGF)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY13 House Total		9,198.4	330.8	25.0	223.8	13.0	0.0	8,605.8	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation 1004 Gen Fund (UGF)	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Additional Early Learning Coordination Funding, including Parents as Teachers Programs 1004 Gen Fund (UGF)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Add Funding for the Best Beginnings Program 1004 Gen Fund (UGF)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY13 Senate Total		9,348.4	330.8	25.0	223.8	13.0	0.0	8,755.8	0.0	3	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation 1004 Gen Fund (UGF)	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Additional Early Learning Coordination Funding, including Parents as Teachers Programs 1004 Gen Fund (UGF)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
CC: Add Funding for the Best Beginnings Program 1004 Gen Fund (UGF)	Inc	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
FY13 Enacted Total		9,273.4	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
* * * FY13 Bills * * *												
Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION 1004 Gen Fund (UGF)	FisNot	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
VETO: Remove \$2,860.0 in Grants from Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION 1004 Gen Fund (UGF)	Veto	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
FY13 Bills Total		492.5	119.5	12.0	8.5	2.5	0.0	350.0	0.0	1	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	0.0	0.0	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %
<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	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %
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	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation 1004 Gen Fund (UGF) 2,000.0	Inc0TI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
FY13 House Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation 1004 Gen Fund (UGF) 2,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding 1004 Gen Fund (UGF) 2,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
FY13 Senate Total		4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation 1004 Gen Fund (UGF) 2,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding 1004 Gen Fund (UGF) 2,000.0	Inc0TI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
VETO: Remove \$1.2 million of \$4 million FY13 Pre-Kindergarten Grants program funding 1004 Gen Fund (UGF) -1,200.0	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
FY13 Enacted Total		2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	220.8	229.1	229.1	229.1	0.0	0.0	229.1	8.3 3.8 %	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	49.9	47.4	47.4	47.4	0.0	0.0	47.4	-2.5 -5.0 %	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)	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.9										
FY12 Conference Committee Total		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		290.0	217.6	16.7	53.1	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520064 Line Item Transfer to Balance Personal Services	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Minimum Vacancy Factor												
FY12 Management Plan Total		290.0	220.8	16.7	49.9	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY13 Adjusted Base Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,863.0	1,813.7	1,820.7	1,820.7	0.0	0.0	1,820.7	-42.3 -2.3 %	7.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	578.1	603.8	603.8	603.8	0.0	0.0	603.8	25.7 4.4 %	0.0	0.0
Travel	28.6	28.6	32.6	32.6	0.0	0.0	32.6	4.0 14.0 %	4.0 14.0 %	0.0
Services	407.5	382.5	383.1	383.1	0.0	0.0	383.1	-24.4 -6.0 %	0.6 0.2 %	0.0
Commodities	18.0	18.0	20.4	20.4	0.0	0.0	20.4	2.4 13.3 %	2.4 13.3 %	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	820.8	770.8	770.8	770.8	0.0	0.0	770.8	-50.0 -6.1 %	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)	786.7	793.9	793.9	793.9	0.0	0.0	793.9	7.2 0.9 %	0.0	0.0
1003 G/F Match (UGF)	768.2	775.4	775.4	775.4	0.0	0.0	775.4	7.2 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	22.2	22.7	22.7	22.7	0.0	0.0	22.7	0.5 2.3 %	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
1007 I/A Rcpts (Other)	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0 >999 %	7.0 >999 %	0.0
1108 Stat Desig (Other)	245.0	180.8	180.8	180.8	0.0	0.0	180.8	-64.2 -26.2 %	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	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

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
1002 Fed Rcpts (Fed)		786.7										
1003 G/F Match (UGF)		768.2										
1004 Gen Fund (UGF)		21.9										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
FY12 Conference Committee Total		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		1,798.0	578.1	28.6	309.4	18.0	10.0	853.9	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520065 Line Item Transfer to Accurately Align Budget Expenditure Authority	LIT	0.0	0.0	0.0	83.1	0.0	0.0	-83.1	0.0	0	0	0
FY12 Management Plan Total		1,798.0	578.1	28.6	392.5	18.0	10.0	770.8	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		4.4										
1004 Gen Fund (UGF)		0.4										
1108 Stat Desig (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.1										
1108 Stat Desig (Other)		0.3										
FY13 Adjusted Base Total		1,813.7	603.8	28.6	382.5	18.0	10.0	770.8	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Interagency Receipts for Reimbursable Service Agreements	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.0										
Gov amendments after 30th Day Total		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Revised Program Legis * * *												
RPL 05-2-0070 Harper Arts Touring Program 10-14-11 1108 Stat Desig (Other) 65.0	RPL	65.0	0.0	0.0	15.0	0.0	0.0	50.0	0.0	0	0	0
FY12 Revised Program Legis Total		65.0	0.0	0.0	15.0	0.0	0.0	50.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,293.8	10,265.7	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4 0.6 %	90.5 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,111.1	4,177.0	4,250.8	4,250.8	0.0	0.0	4,250.8	139.7 3.4 %	73.8 1.8 %	0.0
Travel	703.3	703.3	703.3	703.3	0.0	0.0	703.3	0.0	0.0	0.0
Services	5,014.0	4,920.0	4,936.7	4,936.7	0.0	0.0	4,936.7	-77.3 -1.5 %	16.7 0.3 %	0.0
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	27.0	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)	4,235.7	4,204.3	4,221.0	4,221.0	0.0	0.0	4,221.0	-14.7 -0.3 %	16.7 0.4 %	0.0
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)	5,830.7	5,834.0	5,907.8	5,907.8	0.0	0.0	5,907.8	77.1 1.3 %	73.8 1.3 %	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	36	36	36	36	0	0	36	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
1004 Gen Fund (UGF)		4,164.2										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,830.7										
1108 Stat Desig (Other)		170.0										
FY12 Conference Committee Total		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY12 Authorized Total		10,293.8	3,997.9	703.3	5,127.2	438.4	27.0	0.0	0.0	37	8	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520066 Align Teaching Services Positions to Education Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
ADN 0520067 Line Item Transfer to Balance Personal Services	LIT	0.0	113.2	0.0	-113.2	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor												
FY12 Management Plan Total		10,293.8	4,111.1	703.3	5,014.0	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.6										
FY2013 Salary Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1007 I/A Rcpts (Other)		2.0										
FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		1.3										
FY13 Adjusted Base Total		10,265.7	4,177.0	703.3	4,920.0	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.9										
FY13 TEAME COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.9										
FY2013 LTC Funding for Mt Edgecumbe costs reflected in State Facilities Maintenance component	SalAdj	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Gov amendments after 30th Day Total		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Sa1Adj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) — 26.9												
FY13 TEAME COLA: contract provides 2% in FY13, with an additional 4% annually in FY14 and FY15	Sa1Adj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) — 46.9												
FY2013 LTC Funding for Mt Edgecumbe costs reflected in State Facilities Maintenance component	Sa1Adj	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) — 16.7												
FY13 House Total		10,265.7	4,177.0	703.3	4,920.0	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	16.7 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	708.8	724.9	741.6	741.6	0.0	0.0	741.6	32.8 4.6 %	16.7 2.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	196.6	183.6	183.6	183.6	0.0	0.0	183.6	-13.0 -6.6 %	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)	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8 1.7 %	16.7 1.4 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,149.7										
FY12 Conference Committee Total		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520068 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,149.7	708.8	0.0	196.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY13 Adjusted Base Total		1,152.8	724.9	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
Gov amendments after 30th Day Total		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		10.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		6.7										
FY13 House Total		1,152.8	724.9	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 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 FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *												
FY13 House 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 amendments after 30th Day to FY13 Senate * * *												
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	11,145.7	8,998.8	9,153.3	9,153.3	0.0	0.0	9,153.3	-1,992.4 -17.9 %	154.5 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,424.2	3,577.5	3,577.5	3,577.5	0.0	0.0	3,577.5	153.3 4.5 %	0.0	0.0
Travel	168.6	154.0	154.0	154.0	0.0	0.0	154.0	-14.6 -8.7 %	0.0	0.0
Services	3,306.4	2,024.7	2,024.7	2,024.7	0.0	0.0	2,024.7	-1,281.7 -38.8 %	0.0	0.0
Commodities	1,655.8	1,368.8	1,368.8	1,368.8	0.0	0.0	1,368.8	-287.0 -17.3 %	0.0	0.0
Capital Outlay	803.9	87.0	87.0	87.0	0.0	0.0	87.0	-716.9 -89.2 %	0.0	0.0
Grants, Benefits	1,786.8	1,786.8	1,941.3	1,941.3	0.0	0.0	1,941.3	154.5 8.6 %	154.5 8.6 %	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>										
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,200.0	1,200.0	0.0	0.0	1,200.0	154.5 14.8 %	154.5 14.8 %	0.0
1004 Gen Fund (UGF)	4,668.6	4,820.2	4,820.2	4,820.2	0.0	0.0	4,820.2	151.6 3.2 %	0.0	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)	910.0	910.0	910.0	910.0	0.0	0.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,300.3	2,001.8	2,001.8	2,001.8	0.0	0.0	2,001.8	-2,298.5 -53.4 %	0.0	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	3	3	3	3	0	0	3	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,666.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		1,994.3										
FY12 Conference Committee 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 FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0510471 ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	2,306.0	185.8	14.6	1,101.7	287.0	716.9	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,306.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY12 Authorized Total		11,145.7	3,624.2	55.6	3,306.4	1,655.8	716.9	1,786.8	0.0	35	0	4
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520071 Delete Long Term, Non-Perm PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0520071 Line Item Transfer to Reallocate Broadband Technology Opportunities Program Funding	LIT	0.0	-200.0	113.0	0.0	0.0	87.0	0.0	0.0	0	0	0
FY12 Management Plan Total		11,145.7	3,424.2	168.6	3,306.4	1,655.8	803.9	1,786.8	0.0	35	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	OTI	-2,306.0	-185.8	-14.6	-1,101.7	-287.0	-716.9	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,306.0										
FY2013 Salary Increases	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.9										
1212 Stimulus09 (Fed)		4.7										
FY2013 Health Insurance 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)		32.7										
1212 Stimulus09 (Fed)		2.8										
FY13 Adjusted Base Total		8,998.8	3,577.5	154.0	2,024.7	1,368.8	87.0	1,786.8	0.0	35	0	3
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.5										
Gov amendments after 30th Day Total		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,254.9	1,256.1	1,332.4	1,332.4	0.0	0.0	1,332.4	77.5 6.2 %	76.3 6.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,045.0	1,086.2	1,151.0	1,151.0	0.0	0.0	1,151.0	106.0 10.1 %	64.8 6.0 %	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	132.2	92.2	92.2	92.2	0.0	0.0	92.2	-40.0 -30.3 %	0.0	0.0
Commodities	55.8	55.8	67.3	67.3	0.0	0.0	67.3	11.5 20.6 %	11.5 20.6 %	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)	91.6	40.0	70.0	70.0	0.0	0.0	70.0	-21.6 -23.6 %	30.0 75.0 %	0.0
1004 Gen Fund (UGF)	1,059.6	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	47.2 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	103.7	109.3	155.6	155.6	0.0	0.0	155.6	51.9 50.0 %	46.3 42.4 %	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	1	1	1	1	0	0	1	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,059.2										
1007 I/A Rcpts (Other)		103.7										
FY12 Conference Committee Total		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Exxon Valdez Oil Spill Litigation Archiving Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
1007 I/A Rcpts (Other)		4.3										
FY2013 Health Insurance Increases	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		1.3										
FY13 Adjusted Base Total		1,256.1	1,086.2	21.9	92.2	55.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Interagency Receipts for Reimbursable Service Agreements	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.3										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
Gov amendments after 30th Day Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * FY12 Revised Program Legis * * *												
RPL 05-2-0028 Exxon Valdez Oil Spill Litigation Archiving 8-19-11	RPL	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		51.6										
FY12 Revised Program Legis Total		51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>
Total	2,017.2	2,088.7	2,088.7	2,088.7	0.0	0.0	2,088.7	71.5 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,481.6	1,583.1	1,583.1	1,583.1	0.0	0.0	1,583.1	101.5 6.9 %	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	366.2	336.2	336.2	336.2	0.0	0.0	336.2	-30.0 -8.2 %	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)	1,598.0	1,667.9	1,667.9	1,667.9	0.0	0.0	1,667.9	69.9 4.4 %	0.0	0.0
1005 GF/Prgm (DGF)	359.2	360.8	360.8	360.8	0.0	0.0	360.8	1.6 0.4 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,597.4										
1005 GF/Prgm (DGF)		359.2										
FY12 Conference Committee 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 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY12 Authorized Total		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.1										
1005 GF/Prgm (DGF)		1.2										
FY2013 Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		0.4										
FY13 Adjusted Base Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	18,054.8	18,309.7	18,066.7	18,066.7	1,000.0	0.0	19,066.7	1,011.9 5.6 %	757.0 4.1 %	1,000.0 5.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,551.6	10,036.0	9,793.0	9,793.0	0.0	0.0	9,793.0	241.4 2.5 %	-243.0 -2.4 %	0.0
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0
Services	5,137.3	4,907.8	4,907.8	4,907.8	0.0	0.0	4,907.8	-229.5 -4.5 %	0.0	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	3,140.0	3,140.0	3,140.0	3,140.0	1,000.0	0.0	4,140.0	1,000.0 31.8 %	1,000.0 31.8 %	1,000.0 31.8 %
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)	1,917.0	1,926.8	1,926.8	1,926.8	0.0	0.0	1,926.8	9.8 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.0	160.1	160.1	160.1	0.0	0.0	160.1	2.1 1.3 %	0.0	0.0
1106 ACPE Rcpts (Other)	12,879.8	13,122.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0	-243.0 -1.9 %	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
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
<u>Positions</u>										
Perm Full Time	97	95	95	95	0	0	95	-2 -2.1 %	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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
1002 Fed Rcpts (Fed)		1,917.0										
1004 Gen Fund (UGF)		3,000.0										
1007 I/A Rcpts (Other)		158.0										
1106 ACPE Rcpts (Other)		12,879.8										
1108 Stat Desig (Other)		100.0										
FY12 Conference Committee Total		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	229.5	0.0	-229.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1007 I/A Rcpts (Other)		1.2										
1106 ACPE Rcpts (Other)		157.5										
FY2013 Health Insurance Increases	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1007 I/A Rcpts (Other)		0.9										
1106 ACPE Rcpts (Other)		85.5										
FY13 Adjusted Base Total		18,309.7	10,036.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		-243.0										
Gov amendments after 30th Day Total		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Alaska Advantage Education Grant Funding	Inc	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										
FY13 Senate Total		19,066.7	9,793.0	117.7	4,907.8	108.2	0.0	4,140.0	0.0	95	0	4
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
* * * FY13 Bills * * *												
Ch. 74, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY13 Bills * * * (continued)												
Ch. 74, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS (continued) 1226 High Ed (DGF) 1,000.0												
FY13 Bills Total		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 2,964.8	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
FY12 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 FY12 Conference Committee to FY12 Authorized * * *										
FY12 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 FY12 Authorized to FY12 Management Plan * * *										
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 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 FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day 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 amendments after 30th Day to FY13 House * * *										
FY13 House 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 amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0 33.3 %	2,000.0 33.3 %	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	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0 33.3 %	2,000.0 33.3 %	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)	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	-6,000.0 -100.0 %	0.0
1213 AHCC (UGF)	0.0	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0 >999 %	3,100.0 >999 %	-4,900.0 -61.3 %
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	4,900.0	0.0	4,900.0	4,900.0 >999 %	4,900.0 >999 %	4,900.0 >999 %
<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

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
FY12 Conference Committee Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Alaska Performance Scholarship Award Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
1213 AHCC (UGF)		6,000.0										
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF)		2,000.0										
Gov amendments after 30th Day Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF)		2,000.0										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)		-2,900.0										
FY13 Senate Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF)		2,000.0										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)		-2,900.0										
FY13 Enacted Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * FY13 Bills * * *												
Ch. 74, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1226 High Ed (DGF)		4,900.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY13 Bills * * * (continued)												
FY13 Bills Total		4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0

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**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Education and Early Development

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: K-12 Support				
<u>Conditional Language</u>				
A school district may not receive state education aid for K-12 support appropriated under this section 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: Education Support Services				
AI: Executive Administration				
<u>Intent</u>				
It is the intent of the legislature that the Board of Education include the following in their annual report under AS 14.07.168: Board recommendations to improve Alaska student performance and an additional report card element that highlights the 4th and 8th grade NAEP scores and Alaska's student performance relative to other States and jurisdictions. Further, the legislature requests the above be reported to them by January 31, 2013.				X
Ap: Teaching and Learning Support				
AI: Teacher Certification				
<u>Conditional Language</u>				
The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2012, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).	X	X	X	X
AI: Early Learning Coordination				
<u>Intent</u>				
It is the intent of the legislature that \$250,000 GF will be provided in addition to the Governor's existing FY13 request for Early Learning Coordination, including Parents as Teachers.		X		X

**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Education and Early Development

AI: Pre-Kindergarten Grants

Intent

It is the intent of the legislature that funding in the Pre-Kindergarten allocation be made available to grantees through a competitive bid process every two years beginning in FY2013. In addition, the Department of Education and Early Development is to work with grantees to ensure that all students participating in the Pre-Kindergarten programs be tested at the start and end of their participation to provide a means to measure the program's effectiveness.

Gov Amd+ House Senate Enacted

X

X

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	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 from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	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 2012 funding will not be available for the current budget cycle (FY 2013).
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 language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.