

# Fiscal Year 2014 Operating Budget

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



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## Column Definitions

**13 CC (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

**13 Auth (FY13 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.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**Enacted (FY14 Enacted)** - The version of the FY2014 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 (FY14 Bills)** - FY2014 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 (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

**FY13 SupOpT (FY13 Supplemental Op Total)** - The total supplemental appropriations included in all appropriations bills + vetoes.

**13 RPL (FY13 Revised Program Legis)** - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$902.1 GF: \$256.7 Other: \$531.8 Fed: \$113.6	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
2	K-12 Support/ Foundation Program	Additional State Aid to School Districts for Fixed Cost Increases	\$25,000.0 UGF  IncOTI	The legislature approved the Governor's request for one-time funding outside the Foundation Program formula to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation, and other expenses. This is the third year that additional funding has been provided outside the formula-- \$20 million in FY12 and then \$25 million in FY13. The money was to be appropriated as one-time additions, disbursed in the same manner as state foundation formula aid to districts.  NOTE: In FY14, \$21 million is also added for capital budget projects associated with student safety and security enhancements (or, in the case of school districts with an average daily membership of 4,500 or less, for student safety and security enhancement and for fixed costs and energy relief).
3	K-12 Support/ Alaska Challenge Youth Academy	Alaska Challenge Youth Academy (ACYA) - Formula <i>Decrease</i>	(\$167.0) UGF	The legislature approved a total of \$4,791.4 UGF in FY14 for this program (also referred to as the Alaska Military Youth Academy or AMYA). Funding is based on 480 total students (189 in residence and 291 in the non-residential program). Due to a student count change, federal grant receipts, and a base student allocation amount of \$5,680, the Department showed a UGF <i>decrease</i> of \$167.0 from the FY13 authorized level.  NOTE: With the passage of HB 180, effective January 1, 2014, AMYA will be operated by the Department of Military and Veterans' Affairs (DMVA) as part of the National Guard Youth Challenge Program established under 32 U.S.C. 509. The FY14 allocation of \$4,791.4 will remain in the Department of Education and Early Development (DEED) operating budget and funds will be paid to the DMVA through a Reimbursable Services Agreement. Beginning with FY15, however, this allocation would be moved to the DMVA and DEED's operating budget will be reduced accordingly.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>4</b>	Education Support Services/ Administrative Services + School Finance & Facilities  State Facilities Maintenance/ EED State Facilities Rent	Department of Administration Core Services Rate Increases	\$140.8 UGF  (Total DEED)	Charges for core services provided by the Department of Administration -- including Risk Management, Personnel, Information Technology Services, the Public Building Fund, and the Working Reserve Account -- are estimated to be \$12.1 million higher statewide in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases-- which means that departments have to absorb up to \$3.3 million of the increase. The legislature approved \$4 million overall in general funds appropriated between agencies for core services cost increases. The share of the \$7.3 million increase allocated to the Department of Education and Early Development is \$140.8, leaving \$21.7 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.  Core services increments/ adjustments are found in the following allocations: (1) Administrative Services --\$112.4; (2) School Finance & Facilities --\$46.0; and (3) EED State Facilities Rent -- (\$17.6)
<b>5</b>	Teaching and Learning Support/ Student and School Achievement	Theme-Based Learning Program for Iditarod School District (FY12-FY14)	\$500.0 UGF  IncOTI	The legislature approved third (final) 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.  The FY12 and FY13 appropriations of \$500.0 each applied to all three years of the pilot program. Any unspent balance of the FY12 or FY13 appropriations is carried forward and may be spent in FY14.
<b>6</b>	Teaching and Learning Support/ Student and School Achievement	Kindergarten through Third Grade Literacy Project	\$320.0 UGF	A Governor's request was approved by the legislature to fund implementation of a literacy project designed to provide for pre- and post-screening assessments for students in kindergarten through third grade (approximately 40,000 students). This effort is designed to provide intervention direction for educators, parents, and agencies that work with children to improve literacy for all learners. The data will be entered into a department-hosted, statewide system available to teachers and schools even if students move from one community to another.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
7	Commissions and Boards/ Alaska State Council on the Arts	Rasmuson Foundation Harper Arts Touring Program	\$80.0 Statutory Designated Program Receipts (Other)	Base funding was approved by the legislature to allow for management and administration of the Harper Arts Touring Program sponsored by the Rasmuson Foundation. Previously approved as an FY13 RPL on June 27, 2012, this program helps to provide access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. The Rasmuson Foundation has notified the Alaska State Council on the Arts of its interest in renewing ASCA's services for the Harper Arts touring grant administration for the foreseeable future.
8	Mt. Edgecumbe Boarding School/ Mt. Edgecumbe Boarding School	New Dormitory Management Contractual Costs	\$305.0 UGF	The legislature approved the Governor's request for increased contractual costs for dormitory management. A new contract, effective July 1, 2013, was competitively procured in accordance with AS 36.30. The total for the new contract is \$1,700.9.
9	Alaska Postsecondary Education Commission/ Program Administration & Operations  <i>plus</i> Alaska Performance Scholarship Awards/ Alaska Performance Scholarship Awards	Fund Changes to the Alaska Higher Education Investment Fund (High Ed)	\$6.1 million Total GF  \$3 million UGF switched to High Ed (DGF)  <i>plus</i> \$3.1 million AHCC Receipts (UGF) switched to High Ed (DGF)	HB 104 (Ch. 74, SLA2012) established the Alaska Higher Education Investment Fund (High Ed), the earnings of which will pay for Alaska Performance Scholarships (APS) and AlaskAdvantage Education Grants (AEG). In addition to establishing the fund, AS 37.14.750 delineates that two-thirds of each year's appropriation be allocated for Alaska Performance Scholarship Awards and one-third of the appropriation be allocated for AlaskAdvantage Education Grants. In FY13, those amounts were \$8 million and \$4 million, respectively, but the overall funding was a mix of Alaska Housing Capital Corporation Receipts (AHCC), UGF, and the Higher Education Investment Fund (all GF fund sources). Although the amount appropriated in FY14 is identical to the FY13 appropriation, the legislature approved the Governor's request to only use the Alaska Higher Education Investment Fund as the source funding.
10	Alaska Postsecondary Education Commission/ Program Administration & Operations	Statewide Longitudinal Data System Project	\$1 million Interagency Receipts (Other)	The legislature appropriated additional I/A Receipt authority requested by the Governor for a budgeted Reimbursable Services Agreement (RSA) between the Alaska Commission on Postsecondary Education (ACPE) and the Division of Teaching and Learning Support within DEED. This RSA sets up the mechanism for the pass-through of federal funds to develop a statewide longitudinal data system linking postsecondary and workforce data to the state's K-12 data system. The project is a partnership between the Department of Education and Early Development, the Department of Labor and Workforce Development, and the University of Alaska.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Teaching and Learning Support/ Student and School Achievement	Alaska Comprehensive System of Statewide Assessments Contract Increases	\$500.0 UGF	\$250.0 UGF	The Governor requested a total of \$500.0 UGF for increased costs of student assessments. The legislature approved \$250.0 of the Governor's request specifically for statewide assessment contract increases since the adoption of new standards, new test questions and other items will need to be developed for FY13-FY14. However, the legislature denied the request for \$250.0 to replace federal funds that could be lost as a result of sequestration. Given the ever-changing federal situation, the legislature was not willing to approve that portion of the request.
12	Teaching and Learning Support/ Pre-Kindergarten Grants	Remove Base Funding for Pre-Kindergarten Program Grants and Replace it with One-time Funding  <i>and</i> Deny the Governor's Request to add back a Portion of FY13 One-time Funding	\$2,000.0 UGF  \$480.0 UGF (IncOTI)	\$2,000.0 UGF (IncOTI)  \$0.0	The legislature continues to scrutinize the Pre-Kindergarten Grants program each year. For FY14, \$2 million of base funding in this allocation was changed to a one-time item and the Governor's request for \$480.0 to replace FY13 one-time funding was denied. In FY13, this program was placed in a separate allocation and the legislature doubled the funding to \$4 million. The Governor vetoed \$1.2 million, leaving \$2 million in the base and \$800.0 as one-time funding. For FY14, the Governor requested that \$480.0 of the \$800.0 be added to the base but that request was denied.  This preschool program provides a voluntary, comprehensive, half-day for four-year olds and early five-year olds based on the standards set forth in the Alaska Early Learning Guidelines. Participating school districts are funded through a competitive grant process. Denial of the replacement funding will leave the FY14 Pre-Kindergarten Program at the \$2 million level. Since that funding was set up as a one-time item, the program will come up for review during the initial FY15 budget process.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY14 - Summary of Significant Budget Issues**

**Governor’s Budget Items Approved with Modifications (continued)**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
13	Teaching and Learning Support/ Student and School Achievement--  (Legislative approval in three new allocations)	Digitizing Education in Alaska	\$5,900.0 UGF	\$2,000.0 UGF	<p>The legislature approved \$2 million of the Governor's request for Digitizing Education in Alaska but divided that funding specifically into three new allocations within the Teaching and Learning Support appropriation. The increments approved are as follows:</p> <p>(1) <u>Alaska Learning Network (AKLN)</u> - \$1.1 million UGF. This increment supports a consortium of all 53 school districts in Alaska. The AKLN offers a variety of online opportunities from outside vendors to students, including opportunities for credit recovery, dual credit with the University of Alaska and access to courses that qualify for the Alaska Performance Scholarship (44 classes in this area alone);</p> <p>(2) <u>Online with Libraries (OWL)</u> - \$761.8 UGF. The OWL project specifically supports local libraries and communities by supplying bandwidth, or improved bandwidth, that allows access to state and federal support services, licenses, training, and educational opportunities; and</p> <p>(3) <u>Live Homework Help</u> - \$138.2 UGF. The funding in this allocation will allow students to access help via chat-line from a live tutor. Assistance is available to any Alaskan student at any level, including college, from 1 pm until midnight. Examples of available subject help are Algebra I and II, trigonometry, statistics, geometry, calculus, physics, chemistry, biology, and writing. The demand for Live Homework Help has continually increased, from 5,073 tutoring sessions in 2008 to 18,065 sessions in 2012.</p> <p>The element of digitizing education in the Governor's request that was not funded (\$3.9 million) was the implementation of one-to-one access to technology for all students, plus implementation training for teachers and staff. Full enactment of that proposal was to take four years and a 60% state/40% school district split was projected.</p>

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Denied**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Teaching and Learning Support/ Student and School Achievement	Restoration of FY13 One-Time Funding for MH Trust: Governor's Council - Rural Transition Services	\$100.0 GF/MH (UGF)	The legislature denied a request for \$100.0 GF/MH to replace FY13 one-time funding designated for rural transition services. This was a Mental Health Trust Board recommendation supported by the Governor to help support local resource teams with activities for Special Education students transitioning out of school and into work and everyday life. The legislature decided that \$150.0 in current base funding (as designated by the department) was sufficient for FY14 and also that formula funds from the base student allocation should be channeled to this purpose.
15	Teaching and Learning Support/ Student and School Achievement	Jobs for America's Graduates Program (JAG)	\$800.0 UGF	A request by the Governor for \$800.0 UGF for a new program called "Jobs for America's Graduates Program (JAG)" was denied by the legislature. Although this initiative is currently active in 33 other states, the legislature concluded that Alaska's fiscal outlook did not warrant the addition of new programs in the DEED budget for FY14. JAG is set up as a cooperative effort between public and private entities to make a direct, intentional impact on the graduation rate and subsequent success of students as they leave high school and enter the work force or seek additional training.

**Legislative Deletions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Teaching and Learning Support/ Early Learning Coordination	Reduction to the Parents as Teachers Grant Program  <i>and</i>  Removal of Personal Services Funding for the Early Childhood Education Position (coordinator for the PAT program)	(\$242.5) UGF  <i>and</i>  (\$119.5) UGF	The legislature removed a total of \$362.0 UGF from the Early Learning Coordination allocation for the following items: (1) \$242.5 UGF for the Parents as Teachers (PAT) grant program, and (2) \$119.5 UGF for the Early Childhood Education position which acts as the Parents as Teachers coordinator. As initially included in the Governor's request, the Department reported that the FY14 budget for the overall PAT program was \$1,042.5; with these legislative reductions, the budget for FY14 is \$680.5.  In FY13, this program served approximately 180 children and their families with nationally recognized Parents as Teachers programs and curricula. The most recent quarterly report shows over 650 home visits. DEED grantees include the Association for the Education of Young Children-Southeast Alaska (AEYC-SEA); Kids' Corps, Inc.; Rural Alaska Community Action Program, Inc. (RurAL CAP); Parents as Teachers AK National Liaison Office (RurAL CAP); and Sprout Family Services. Currently, there are no school districts participating in the DEED Parents as Teachers grant process.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
FY14 - Summary of Significant Budget Issues**

**Fiscal Notes**

<b>Item #</b>	<b>Bill #</b>	<b>Title</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
17	HB 87	Special Education Service Agency	\$374.8 UGF	<p><u>K-12 Support/ Special Schools</u> HB 87 extends the sunset date for the Special Education Service Agency (SESA) to June 30, 2021 and amends AS 14.30.650 by increasing the SESA funding formula from \$15.75 times the average daily membership (ADM) to \$18.65 times the ADM.</p> <p>The fiscal note attached to this legislation reflects the additional funding of \$374.8 UGF mandated by that formula change. SESA is part of the K-12 Support appropriation, Special Schools allocation. Given the change, the FY14 projected SESA grant would be \$2,410.3. The fiscal note also reflects a FY13 supplemental of \$373.8 due to the formula change and the effective date of the legislation. However, the legislature did not fund this supplemental.</p>
18	SB 47	District Operated Boarding Schools	\$1,660.7 UGF	<p><u>K-12 Support/ Boarding Home Grants</u> SB 47 amends AS 14.16.200, doubling State funding for districts operating statewide residential educational programs. Calculations for the fiscal note project funding increases for the three currently approved programs -- Nenana, Lower Kuskokwim, and Galena. The residential program per pupil monthly stipend is paid for nine months, times the rate, times the actual count. The program also provides for one round trip ticket per student, by the least expensive means, between the student's community of residence and the school if the district expends money for the trip.</p>
19	SB 57	Literacy, Pupil Transportation, Teacher Notices	\$45.4 UGF	<p><u>Teaching and Learning Support/ Early Learning Coordination</u> The legislature added \$45.4 UGF (in the services line) for the creation of a communication campaign and materials related to early literacy. This project is part of the Early Learning Coordination allocation (Teaching and Learning Support appropriation). These materials would be made available to local school districts to assist them in contacting the parents/guardians of approximately 45,000 K-3 students across the state to provide information about the significance of early literacy.</p> <p>NOTE: Two other fiscal notes attached to SB 57 affect DEED FY14 operations. One note shows the capitalization of funds (\$736.3 UGF) to the Public Education Fund (PEF) which is needed to provide sufficient funding to address the Pupil Transportation Program. A second fiscal note is for the K-12 Support, Pupil Transportation allocation that shows the calculations for the funding increases related to Pupil Transportation adjustments on October 1 in FY14, FY15, and FY16 due to changes in the Anchorage Consumer Price Index. There is a sunset on the CPI adjustment with FY16.</p>

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**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13 CC</b>	<b>[3] 13 Auth</b>	<b>[4] 13MgtPln</b>	<b>[5] FY13 SupOpT</b>	<b>[6] 13 RPL</b>	<b>[7] 13Fn1Bud</b>	<b>[4] - [2] 13 CC to 13MgtPln</b>	<b>[7] - [4] 13MgtPln to 13Fn1Bud</b>	
<b>K-12 Support</b>										
Foundation Program	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	0.0	0.0	1,163,762.0	52,207.7	4.7 %	0.0
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	0.0	0.0	73,795.9	11,593.2	18.6 %	0.0
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	0.0	0.0	3,728.8	0.0		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	3,313.9	3,314.7	3,314.7	3,314.7	0.0	0.0	3,314.7	0.0		0.0
Alaska Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	0.0	0.0	4,958.4	0.0		0.0
<b>Appropriation Total</b>	<b>1,207,621.3</b>	<b>1,186,858.9</b>	<b>1,250,659.8</b>	<b>1,250,659.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,250,659.8</b>	<b>63,800.9</b>	<b>5.4 %</b>	<b>0.0</b>
<b>Education Support Services</b>										
Executive Administration	836.3	872.6	872.6	872.6	0.0	0.0	872.6	0.0		0.0
Administrative Services	1,421.0	1,508.9	1,508.9	1,508.9	0.0	0.0	1,508.9	0.0		0.0
Information Services	662.5	1,363.0	1,363.0	1,363.0	0.0	0.0	1,363.0	0.0		0.0
School Finance & Facilities	2,334.9	2,485.1	2,580.4	2,580.4	0.0	0.0	2,580.4	95.3	3.8 %	0.0
<b>Appropriation Total</b>	<b>5,254.7</b>	<b>6,229.6</b>	<b>6,324.9</b>	<b>6,324.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,324.9</b>	<b>95.3</b>	<b>1.5 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	182,451.6	169,319.5	175,022.7	175,022.7	0.0	0.0	175,022.7	5,703.2	3.4 %	0.0
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	0.0	0.0	1,950.0	0.0		0.0
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0
Teacher Certification	593.2	912.9	912.9	912.9	0.0	0.0	912.9	0.0		0.0
Child Nutrition	51,945.4	50,688.3	50,688.3	50,688.3	0.0	0.0	50,688.3	0.0		0.0
Early Learning Coordination	10,523.1	9,273.4	9,765.9	9,765.9	0.0	0.0	9,765.9	492.5	5.3 %	0.0
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	0.0	0.0	2,800.0	-1,200.0	-30.0 %	0.0
<b>Appropriation Total</b>	<b>250,725.2</b>	<b>239,144.1</b>	<b>244,139.8</b>	<b>244,139.8</b>	<b>0.0</b>	<b>0.0</b>	<b>244,139.8</b>	<b>4,995.7</b>	<b>2.1 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>										
Professional Teaching Practice	253.4	295.8	295.8	295.8	0.0	0.0	295.8	0.0		0.0
AK State Council on the Arts	1,695.3	1,820.7	1,820.7	1,820.7	0.0	80.0	1,900.7	0.0		80.0 4.4 %
<b>Appropriation Total</b>	<b>1,948.7</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>0.0</b>	<b>80.0</b>	<b>2,196.5</b>	<b>0.0</b>		<b>80.0 3.8 %</b>

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
<b>K-12 Support</b>													
Foundation Program	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0	0.7 %	33,277.0	2.9 %	0.0	
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2	2.5 %	1,843.2	2.5 %	736.3	1.0 %
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7	0.6 %	1,660.7	79.5 %	1,660.7	79.5 %
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	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0	11.4 %	377.0	11.4 %	374.8	11.3 %
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-167.0	-3.4 %	-167.0	-3.4 %	0.0	
<b>Appropriation Total</b>	<b>1,250,659.8</b>	<b>1,224,019.8</b>	<b>1,258,238.9</b>	<b>1,258,238.9</b>	<b>2,771.8</b>	<b>0.0</b>	<b>1,261,010.7</b>	<b>10,350.9</b>	<b>0.8 %</b>	<b>36,990.9</b>	<b>3.0 %</b>	<b>2,771.8</b>	<b>0.2 %</b>
<b>Education Support Services</b>													
Executive Administration	872.6	875.4	876.1	900.0	0.0	0.0	900.0	27.4	3.1 %	24.6	2.8 %	23.9	2.7 %
Administrative Services	1,508.9	1,509.6	1,633.2	1,642.7	0.0	0.0	1,642.7	133.8	8.9 %	133.1	8.8 %	9.5	0.6 %
Information Services	1,363.0	1,363.0	1,047.7	1,047.7	0.0	0.0	1,047.7	-315.3	-23.1 %	-315.3	-23.1 %	0.0	
School Finance & Facilities	2,580.4	2,581.1	2,643.0	2,652.5	0.0	0.0	2,652.5	72.1	2.8 %	71.4	2.8 %	9.5	0.4 %
<b>Appropriation Total</b>	<b>6,324.9</b>	<b>6,329.1</b>	<b>6,200.0</b>	<b>6,242.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,242.9</b>	<b>-82.0</b>	<b>-1.3 %</b>	<b>-86.2</b>	<b>-1.4 %</b>	<b>42.9</b>	<b>0.7 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	175,022.7	166,291.6	174,576.9	167,551.5	0.0	0.0	167,551.5	-7,471.2	-4.3 %	1,259.9	0.8 %	-7,025.4	-4.0 %
Online with Libraries (OWL)	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8	>999 %	761.8	>999 %	761.8	>999 %
Live Homework Help	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2	>999 %	138.2	>999 %	138.2	>999 %
Alaska Learning Network	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0	>999 %	1,100.0	>999 %	1,100.0	>999 %
State System of Support	1,950.0	1,950.7	1,958.1	1,959.4	0.0	0.0	1,959.4	9.4	0.5 %	8.7	0.4 %	1.3	0.1 %
Statewide Mentoring	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	
Teacher Certification	912.9	912.9	918.1	918.1	0.0	0.0	918.1	5.2	0.6 %	5.2	0.6 %	0.0	
Child Nutrition	50,688.3	52,688.3	52,697.3	52,697.3	0.0	0.0	52,697.3	2,009.0	4.0 %	9.0		0.0	
Early Learning Coordination	9,765.9	9,765.9	9,769.2	9,413.7	45.4	0.0	9,459.1	-306.8	-3.1 %	-306.8	-3.1 %	-310.1	-3.2 %
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-800.0	-28.6 %	0.0		-480.0	-19.4 %
<b>Appropriation Total</b>	<b>244,139.8</b>	<b>236,609.4</b>	<b>245,399.6</b>	<b>239,540.0</b>	<b>45.4</b>	<b>0.0</b>	<b>239,585.4</b>	<b>-4,554.4</b>	<b>-1.9 %</b>	<b>2,976.0</b>	<b>1.3 %</b>	<b>-5,814.2</b>	<b>-2.4 %</b>
<b>Commissions and Boards</b>													
Professional Teaching Practice	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9	1.0 %	2.2	0.7 %	1.5	0.5 %
AK State Council on the Arts	1,900.7	1,821.4	1,906.1	1,907.3	0.0	0.0	1,907.3	6.6	0.3 %	85.9	4.7 %	1.2	0.1 %

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13 CC</b>	<b>[3] 13 Auth</b>	<b>[4] 13MgtPln</b>	<b>[5] FY13 SupOpT</b>	<b>[6] 13 RPL</b>	<b>[7] 13Fn1Bud</b>	<b>[4] - [2] 13 CC to 13MgtPln</b>	<b>[7] - [4] 13MgtPln to 13Fn1Bud</b>		
<b>Mt. Edgcumbe Boarding School</b>											
Mt. Edgcumbe Boarding School	9,948.0	10,356.2	10,356.2	10,356.2	0.0	0.0	10,356.2	0.0	0.0		
<b>Appropriation Total</b>	<b>9,948.0</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,356.2</b>	<b>0.0</b>	<b>0.0</b>		
<b>State Facilities Maintenance</b>											
State Facilities Maintenance	1,149.5	1,169.5	1,169.5	1,169.5	0.0	0.0	1,169.5	0.0	0.0		
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0	0.0		
<b>Appropriation Total</b>	<b>3,259.5</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,311.3</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska Library and Museums</b>											
Library Operations	7,582.1	9,153.3	9,153.3	9,153.3	0.0	0.0	9,153.3	0.0	0.0		
Archives	1,211.8	1,332.4	1,332.4	1,332.4	0.0	0.0	1,332.4	0.0	0.0		
Museum Operations	1,832.4	2,088.7	2,088.7	2,088.7	0.0	0.0	2,088.7	0.0	0.0		
<b>Appropriation Total</b>	<b>10,626.3</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,574.4</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska Postsecondary Education</b>											
Program Admin & Operations	16,349.7	18,066.7	19,066.7	19,066.7	0.0	510.0	19,576.7	1,000.0	5.5 %	510.0	2.7 %
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0	
<b>Appropriation Total</b>	<b>19,197.1</b>	<b>21,031.5</b>	<b>22,031.5</b>	<b>22,031.5</b>	<b>0.0</b>	<b>510.0</b>	<b>22,541.5</b>	<b>1,000.0</b>	<b>4.8 %</b>	<b>510.0</b>	<b>2.3 %</b>
<b>AK Performance Scholarship Awd</b>											
AK Performance Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	0.0	0.0	8,000.0	4,900.0	158.1 %	0.0	
<b>Appropriation Total</b>	<b>3,008.1</b>	<b>3,100.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>4,900.0</b>	<b>158.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,511,588.9</b>	<b>1,484,722.5</b>	<b>1,559,514.4</b>	<b>1,559,514.4</b>	<b>0.0</b>	<b>590.0</b>	<b>1,560,104.4</b>	<b>74,791.9</b>	<b>5.0 %</b>	<b>590.0</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	0.0	0.0	1,273,963.4	63,273.7	5.2 %	0.0	
Designated General (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	0.0	0.0	20,964.3	5,900.0	39.2 %	0.0	
Other State Funds (Other)	33,080.8	25,178.3	25,178.3	25,178.3	0.0	80.0	25,258.3	0.0		80.0	0.3 %
Federal Receipts (Fed)	237,133.5	233,790.2	239,408.4	239,408.4	0.0	510.0	239,918.4	5,618.2	2.4 %	510.0	0.2 %

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Commissions and Boards (continued)													
<b>Appropriation Total</b>	2,196.5	2,117.9	2,203.3	2,206.0	0.0	0.0	2,206.0	9.5	0.4 %	88.1	4.2 %	2.7	0.1 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	10,356.2	10,402.2	10,729.5	10,751.7	0.0	0.0	10,751.7	395.5	3.8 %	349.5	3.4 %	22.2	0.2 %
<b>Appropriation Total</b>	10,356.2	10,402.2	10,729.5	10,751.7	0.0	0.0	10,751.7	395.5	3.8 %	349.5	3.4 %	22.2	0.2 %
State Facilities Maintenance													
State Facilities Maintenance	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	11.9	1.0 %	1.8	0.2 %	0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0	2,124.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	
<b>Appropriation Total</b>	3,311.3	3,321.4	3,305.6	3,305.6	0.0	0.0	3,305.6	-5.7	-0.2 %	-15.8	-0.5 %	0.0	
Alaska Library and Museums													
Library Operations	9,153.3	9,154.0	9,195.7	9,204.9	0.0	0.0	9,204.9	51.6	0.6 %	50.9	0.6 %	9.2	0.1 %
Archives	1,332.4	1,332.4	1,345.4	1,345.4	0.0	0.0	1,345.4	13.0	1.0 %	13.0	1.0 %	0.0	
Museum Operations	2,088.7	2,088.7	2,107.0	2,107.0	0.0	0.0	2,107.0	18.3	0.9 %	18.3	0.9 %	0.0	
<b>Appropriation Total</b>	12,574.4	12,575.1	12,648.1	12,657.3	0.0	0.0	12,657.3	82.9	0.7 %	82.2	0.7 %	9.2	0.1 %
Alaska Postsecondary Education													
Program Admin & Operations	19,576.7	19,137.0	20,137.0	20,570.4	0.0	0.0	20,570.4	993.7	5.1 %	1,433.4	7.5 %	433.4	2.2 %
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	
<b>Appropriation Total</b>	22,541.5	22,101.8	23,101.8	23,535.2	0.0	0.0	23,535.2	993.7	4.4 %	1,433.4	6.5 %	433.4	1.9 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	0.0		0.0		0.0	
<b>Agency Total</b>	1,560,104.4	1,525,476.7	1,569,826.8	1,564,477.6	2,817.2	0.0	1,567,294.8	7,190.4	0.5 %	41,818.1	2.7 %	-2,532.0	-0.2 %

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Funding Summary													
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,629.0	1,279,828.7	2,817.2	0.0	1,282,645.9	8,682.5	0.7 %	37,127.9	3.0 %	-2,983.1	-0.2 %
Designated General (DGF)	20,964.3	20,964.3	24,314.7	24,324.9	0.0	0.0	24,324.9	3,360.6	16.0 %	3,360.6	16.0 %	10.2	
Other State Funds (Other)	25,258.3	25,196.4	26,030.4	26,420.2	0.0	0.0	26,420.2	1,161.9	4.6 %	1,223.8	4.9 %	389.8	1.5 %
Federal Receipts (Fed)	239,918.4	233,798.0	233,852.7	233,903.8	0.0	0.0	233,903.8	-6,014.6	-2.5 %	105.8		51.1	

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**2013 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**

<b>Allocation</b>	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13Fn1Bud	
<b>K-12 Support</b>										
Foundation Program	1,103,714.2	1,090,763.3	1,142,971.0	1,142,971.0	0.0	0.0	1,142,971.0	52,207.7	4.8 %	0.0
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	0.0	0.0	73,795.9	11,593.2	18.6 %	0.0
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	0.0	0.0	3,728.8	0.0		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	3,313.9	3,314.7	3,314.7	3,314.7	0.0	0.0	3,314.7	0.0		0.0
Alaska Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	0.0	0.0	4,958.4	0.0		0.0
<b>Appropriation Total</b>	<b>1,186,830.3</b>	<b>1,166,067.9</b>	<b>1,229,868.8</b>	<b>1,229,868.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,229,868.8</b>	<b>63,800.9</b>	<b>5.5 %</b>	<b>0.0</b>
<b>Education Support Services</b>										
Executive Administration	824.4	850.2	850.2	850.2	0.0	0.0	850.2	0.0		0.0
Administrative Services	577.1	638.6	638.6	638.6	0.0	0.0	638.6	0.0		0.0
Information Services	287.0	301.6	301.6	301.6	0.0	0.0	301.6	0.0		0.0
School Finance & Facilities	1,564.6	1,687.5	1,782.8	1,782.8	0.0	0.0	1,782.8	95.3	5.6 %	0.0
<b>Appropriation Total</b>	<b>3,253.1</b>	<b>3,477.9</b>	<b>3,573.2</b>	<b>3,573.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,573.2</b>	<b>95.3</b>	<b>2.7 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	11,662.4	12,679.0	12,764.0	12,764.0	0.0	0.0	12,764.0	85.0	0.7 %	0.0
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	0.0	0.0	1,950.0	0.0		0.0
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0
Teacher Certification	593.2	896.5	896.5	896.5	0.0	0.0	896.5	0.0		0.0
Child Nutrition	83.7	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Early Learning Coordination	10,413.3	9,000.2	9,492.7	9,492.7	0.0	0.0	9,492.7	492.5	5.5 %	0.0
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	0.0	0.0	2,800.0	-1,200.0	-30.0 %	0.0
<b>Appropriation Total</b>	<b>27,964.5</b>	<b>31,625.7</b>	<b>31,003.2</b>	<b>31,003.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31,003.2</b>	<b>-622.5</b>	<b>-2.0 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>										
Professional Teaching Practice	253.4	295.8	295.8	295.8	0.0	0.0	295.8	0.0		0.0
AK State Council on the Arts	793.3	809.0	809.0	809.0	0.0	0.0	809.0	0.0		0.0
<b>Appropriation Total</b>	<b>1,046.7</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,104.8</b>	<b>0.0</b>		<b>0.0</b>

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

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

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

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
<b>K-12 Support</b>													
Foundation Program	1,142,971.0	1,117,971.0	1,151,248.0	1,151,248.0	0.0	0.0	1,151,248.0	8,277.0	0.7 %	33,277.0	3.0 %	0.0	
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2	2.5 %	1,843.2	2.5 %	736.3	1.0 %
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7	0.6 %	1,660.7	79.5 %	1,660.7	79.5 %
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	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0	11.4 %	377.0	11.4 %	374.8	11.3 %
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-167.0	-3.4 %	-167.0	-3.4 %	0.0	
<b>Appropriation Total</b>	<b>1,229,868.8</b>	<b>1,203,228.8</b>	<b>1,237,447.9</b>	<b>1,237,447.9</b>	<b>2,771.8</b>	<b>0.0</b>	<b>1,240,219.7</b>	<b>10,350.9</b>	<b>0.8 %</b>	<b>36,990.9</b>	<b>3.1 %</b>	<b>2,771.8</b>	<b>0.2 %</b>
<b>Education Support Services</b>													
Executive Administration	850.2	853.0	853.7	877.6	0.0	0.0	877.6	27.4	3.2 %	24.6	2.9 %	23.9	2.8 %
Administrative Services	638.6	639.3	756.0	765.5	0.0	0.0	765.5	126.9	19.9 %	126.2	19.7 %	9.5	1.3 %
Information Services	301.6	301.6	305.1	305.1	0.0	0.0	305.1	3.5	1.2 %	3.5	1.2 %	0.0	
School Finance & Facilities	1,782.8	1,783.5	1,838.3	1,847.8	0.0	0.0	1,847.8	65.0	3.6 %	64.3	3.6 %	9.5	0.5 %
<b>Appropriation Total</b>	<b>3,573.2</b>	<b>3,577.4</b>	<b>3,753.1</b>	<b>3,796.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,796.0</b>	<b>222.8</b>	<b>6.2 %</b>	<b>218.6</b>	<b>6.1 %</b>	<b>42.9</b>	<b>1.1 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	12,764.0	11,751.1	19,895.4	12,870.0	0.0	0.0	12,870.0	106.0	0.8 %	1,118.9	9.5 %	-7,025.4	-35.3 %
Online with Libraries (OWL)	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8	>999 %	761.8	>999 %	761.8	>999 %
Live Homework Help	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2	>999 %	138.2	>999 %	138.2	>999 %
Alaska Learning Network	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0	>999 %	1,100.0	>999 %	1,100.0	>999 %
State System of Support	1,950.0	1,950.7	1,958.1	1,959.4	0.0	0.0	1,959.4	9.4	0.5 %	8.7	0.4 %	1.3	0.1 %
Statewide Mentoring	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	
Teacher Certification	896.5	896.5	901.7	901.7	0.0	0.0	901.7	5.2	0.6 %	5.2	0.6 %	0.0	
Child Nutrition	100.0	100.0	101.3	101.3	0.0	0.0	101.3	1.3	1.3 %	1.3	1.3 %	0.0	
Early Learning Coordination	9,492.7	9,492.7	9,494.7	9,139.2	45.4	0.0	9,184.6	-308.1	-3.2 %	-308.1	-3.2 %	-310.1	-3.3 %
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-800.0	-28.6 %	0.0		-480.0	-19.4 %
<b>Appropriation Total</b>	<b>31,003.2</b>	<b>29,191.0</b>	<b>37,831.2</b>	<b>31,971.6</b>	<b>45.4</b>	<b>0.0</b>	<b>32,017.0</b>	<b>1,013.8</b>	<b>3.3 %</b>	<b>2,826.0</b>	<b>9.7 %</b>	<b>-5,814.2</b>	<b>-15.4 %</b>

**2013 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] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtP1n</u>	<u>[5] FY13 SupOpT</u>	<u>[6] 13 RPL</u>	<u>[7] 13Fn1Bud</u>	<u>[4] - [2] 13 CC to 13MgtP1n</u>	<u>[7] - [4] 13MgtP1n to 13Fn1Bud</u>
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,330.0	4,278.4	4,278.4	4,278.4	0.0	0.0	4,278.4	0.0	0.0
<b>Appropriation Total</b>	<b>4,330.0</b>	<b>4,278.4</b>	<b>4,278.4</b>	<b>4,278.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,278.4</b>	<b>0.0</b>	<b>0.0</b>
State Facilities Maintenance									
EED State Facilities Rent	2,110.0	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0
<b>Appropriation Total</b>	<b>2,110.0</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums									
Library Operations	4,324.2	4,883.2	4,883.2	4,883.2	0.0	0.0	4,883.2	0.0	0.0
Archives	1,026.9	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	0.0	0.0
Museum Operations	1,832.4	2,028.7	2,028.7	2,028.7	0.0	0.0	2,028.7	0.0	0.0
<b>Appropriation Total</b>	<b>7,183.5</b>	<b>8,018.7</b>	<b>8,018.7</b>	<b>8,018.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,018.7</b>	<b>0.0</b>	<b>0.0</b>
Alaska Postsecondary Education									
Program Admin & Operations	2,801.0	3,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	1,000.0	33.3 %
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0
<b>Appropriation Total</b>	<b>5,648.4</b>	<b>5,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,964.8</b>	<b>1,000.0</b>	<b>16.8 %</b>
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	0.0	0.0	8,000.0	4,900.0	158.1 %
<b>Appropriation Total</b>	<b>3,008.1</b>	<b>3,100.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>4,900.0</b>	<b>158.1 %</b>
<b>Agency Total</b>	<b>1,241,374.6</b>	<b>1,225,754.0</b>	<b>1,294,927.7</b>	<b>1,294,927.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,294,927.7</b>	<b>69,173.7</b>	<b>5.6 %</b>
Funding Summary									
Unrestricted General (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	0.0	0.0	1,273,963.4	63,273.7	5.2 %
Designated General (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	0.0	0.0	20,964.3	5,900.0	39.2 %

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

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

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

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Commissions and Boards										
Professional Teaching Practice	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9 1.0 %	2.2 0.7 %	1.5 0.5 %
AK State Council on the Arts	809.0	809.1	811.9	812.1	0.0	0.0	812.1	3.1 0.4 %	3.0 0.4 %	0.2
<b>Appropriation Total</b>	<b>1,104.8</b>	<b>1,105.6</b>	<b>1,109.1</b>	<b>1,110.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,110.8</b>	<b>6.0 0.5 %</b>	<b>5.2 0.5 %</b>	<b>1.7 0.2 %</b>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,278.4	4,279.5	4,651.7	4,667.4	0.0	0.0	4,667.4	389.0 9.1 %	387.9 9.1 %	15.7 0.3 %
<b>Appropriation Total</b>	<b>4,278.4</b>	<b>4,279.5</b>	<b>4,651.7</b>	<b>4,667.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,667.4</b>	<b>389.0 9.1 %</b>	<b>387.9 9.1 %</b>	<b>15.7 0.3 %</b>
State Facilities Maintenance										
EED State Facilities Rent	2,115.8	2,115.8	2,098.2	2,098.2	0.0	0.0	2,098.2	-17.6 -0.8 %	-17.6 -0.8 %	0.0
<b>Appropriation Total</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,098.2</b>	<b>-17.6 -0.8 %</b>	<b>-17.6 -0.8 %</b>	<b>0.0</b>
Alaska Library and Museums										
Library Operations	4,883.2	4,883.9	4,922.9	4,932.1	0.0	0.0	4,932.1	48.9 1.0 %	48.2 1.0 %	9.2 0.2 %
Archives	1,106.8	1,106.8	1,117.8	1,117.8	0.0	0.0	1,117.8	11.0 1.0 %	11.0 1.0 %	0.0
Museum Operations	2,028.7	2,028.7	2,047.0	2,047.0	0.0	0.0	2,047.0	18.3 0.9 %	18.3 0.9 %	0.0
<b>Appropriation Total</b>	<b>8,018.7</b>	<b>8,019.4</b>	<b>8,087.7</b>	<b>8,096.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8,096.9</b>	<b>78.2 1.0 %</b>	<b>77.5 1.0 %</b>	<b>9.2 0.1 %</b>
Alaska Postsecondary Education										
Program Admin & Operations	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0
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
<b>Appropriation Total</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,294,927.7</b>	<b>1,266,482.3</b>	<b>1,309,943.7</b>	<b>1,304,153.6</b>	<b>2,817.2</b>	<b>0.0</b>	<b>1,306,970.8</b>	<b>12,043.1 0.9 %</b>	<b>40,488.5 3.2 %</b>	<b>-2,972.9 -0.2 %</b>

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

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

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

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Funding Summary										
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,629.0	1,279,828.7	2,817.2	0.0	1,282,645.9	8,682.5 0.7 %	37,127.9 3.0 %	-2,983.1 -0.2 %
Designated General (DGF)	20,964.3	20,964.3	24,314.7	24,324.9	0.0	0.0	24,324.9	3,360.6 16.0 %	3,360.6 16.0 %	10.2

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**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
<b>Total</b>	<b>1,511,588.9</b>	<b>1,484,722.5</b>	<b>1,559,514.4</b>	<b>1,559,514.4</b>	<b>0.0</b>	<b>590.0</b>	<b>1,560,104.4</b>	<b>74,791.9</b>	<b>5.0 %</b>	<b>590.0</b>
<u>Objects of Expenditure</u>										
Personal Services	31,890.0	35,348.5	35,563.3	36,373.8	0.0	0.0	36,373.8	1,025.3	2.9 %	0.0
Travel	2,034.2	1,948.0	1,960.0	1,947.0	0.0	0.0	1,947.0	-1.0	-0.1 %	0.0
Services	39,115.0	46,317.8	46,326.3	46,421.8	0.0	530.0	46,951.8	104.0	0.2 %	530.0 1.1 %
Commodities	2,253.0	2,591.2	2,593.7	1,767.9	0.0	0.0	1,767.9	-823.3	-31.8 %	0.0
Capital Outlay	511.7	198.8	198.8	111.8	0.0	0.0	111.8	-87.0	-43.8 %	0.0
Grants, Benefits	1,435,785.0	1,398,318.2	1,472,872.3	1,472,892.1	0.0	60.0	1,472,952.1	74,573.9	5.3 %	60.0
Miscellaneous	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)	208,094.9	210,623.4	211,272.4	211,272.4	0.0	510.0	211,782.4	649.0	0.3 %	510.0 0.2 %
1003 G/F Match (UGF)	1,076.9	1,097.7	1,097.7	1,097.7	0.0	0.0	1,097.7	0.0		0.0
1004 Gen Fund (UGF)	1,226,295.9	1,206,014.2	1,269,287.9	1,269,287.9	0.0	0.0	1,269,287.9	63,273.7	5.2 %	0.0
1005 GF/Prgm (DGF)	870.6	1,378.4	1,378.4	1,378.4	0.0	0.0	1,378.4	0.0		0.0
1007 I/A Rcpts (Other)	19,156.0	10,554.9	10,554.9	10,554.9	0.0	0.0	10,554.9	0.0		0.0
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	0.0	0.0	374.0	0.0		0.0
1037 GF/MH (UGF)	377.8	477.8	477.8	477.8	0.0	0.0	477.8	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)	12,350.0	13,250.0	13,250.0	13,250.0	0.0	0.0	13,250.0	0.0		0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
1106 ACPE Rcpts (Other)	12,623.3	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0		0.0
1108 Stat Desig (Other)	1,197.9	1,613.6	1,613.6	1,613.6	0.0	80.0	1,693.6	0.0		80.0 5.0 %
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	0.0	0.0	435.9	0.0		0.0
1212 Stimulus09 (Fed)	8,015.8	2,001.8	6,971.0	6,971.0	0.0	0.0	6,971.0	4,969.2	248.2 %	0.0
1213 AHCC (UGF)	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0		0.0
1226 High Ed (DGF)	0.0	0.0	5,900.0	5,900.0	0.0	0.0	5,900.0	5,900.0	>999 %	0.0

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Total</b>	<b>1,560,104.4</b>	<b>1,525,476.7</b>	<b>1,569,826.8</b>	<b>1,564,477.6</b>	<b>2,817.2</b>	<b>0.0</b>	<b>1,567,294.8</b>	<b>7,190.4</b>	<b>0.5 %</b>	<b>41,818.1</b>	<b>2.7 %</b>	<b>-2,532.0</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>													
Personal Services	36,373.8	36,795.0	37,020.6	37,443.9	0.0	0.0	37,443.9	1,070.1	2.9 %	648.9	1.8 %	423.3	1.1 %
Travel	1,947.0	1,940.5	1,917.5	1,917.5	0.0	0.0	1,917.5	-29.5	-1.5 %	-23.0	-1.2 %	0.0	
Services	46,951.8	46,837.9	55,547.8	50,597.8	45.4	0.0	50,643.2	3,691.4	7.9 %	3,805.3	8.1 %	-4,904.6	-8.8 %
Commodities	1,767.9	1,813.5	1,797.5	1,797.5	0.0	0.0	1,797.5	29.6	1.7 %	-16.0	-0.9 %	0.0	
Capital Outlay	111.8	69.1	69.1	69.1	0.0	0.0	69.1	-42.7	-38.2 %	0.0		0.0	
Grants, Benefits	1,472,952.1	1,438,020.7	1,473,474.3	1,472,651.8	2,771.8	0.0	1,475,423.6	2,471.5	0.2 %	37,402.9	2.6 %	1,949.3	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)	211,782.4	210,631.2	210,681.5	210,732.6	0.0	0.0	210,732.6	-1,049.8	-0.5 %	101.4		51.1	
1003 G/F Match (UGF)	1,097.7	1,097.7	1,103.9	1,103.9	0.0	0.0	1,103.9	6.2	0.6 %	6.2	0.6 %	0.0	
1004 Gen Fund (UGF)	1,269,287.9	1,240,942.5	1,284,047.3	1,278,347.0	2,817.2	0.0	1,281,164.2	11,876.3	0.9 %	40,221.7	3.2 %	-2,883.1	-0.2 %
1005 GF/Prgm (DGF)	1,378.4	1,378.4	1,384.3	1,394.5	0.0	0.0	1,394.5	16.1	1.2 %	16.1	1.2 %	10.2	0.7 %
1007 I/A Rcpts (Other)	10,554.9	10,611.2	11,265.0	11,277.7	0.0	0.0	11,277.7	722.8	6.8 %	666.5	6.3 %	12.7	0.1 %
1014 Donat Comm (Fed)	374.0	374.0	375.7	375.7	0.0	0.0	375.7	1.7	0.5 %	1.7	0.5 %	0.0	
1037 GF/MH (UGF)	477.8	377.8	477.8	377.8	0.0	0.0	377.8	-100.0	-20.9 %	0.0		-100.0	-20.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	0.0	0.0	10,500.0	-2,750.0	-20.8 %	-2,750.0	-20.8 %	0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0		100.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	13,318.7	0.0	0.0	13,318.7	438.9	3.4 %	377.1	2.9 %	377.1	2.9 %
1108 Stat Desig (Other)	1,693.6	1,613.6	1,693.8	1,693.8	0.0	0.0	1,693.8	0.2		80.2	5.0 %	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)	435.9	435.9	430.4	430.4	0.0	0.0	430.4	-5.5	-1.3 %	-5.5	-1.3 %	0.0	
1212 Stimulus09 (Fed)	6,971.0	2,001.8	2,004.5	2,004.5	0.0	0.0	2,004.5	-4,966.5	-71.2 %	2.7	0.1 %	0.0	
1213 AHCC (UGF)	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %	0.0	
1226 High Ed (DGF)	5,900.0	5,900.0	12,000.0	12,000.0	0.0	0.0	12,000.0	6,100.0	103.4 %	6,100.0	103.4 %	0.0	

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
<b>Positions</b>									
Perm Full Time	336	332	334	335	0	0	335	3 0.9 %	0
Perm Part Time	14	14	14	14	0	0	14	0	0
Temporary	7	8	8	18	0	0	18	10 125.0 %	0
<b>Funding Summary</b>									
Unrestricted General (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	0.0	0.0	1,273,963.4	63,273.7 5.2 %	0.0
Designated General (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	0.0	0.0	20,964.3	5,900.0 39.2 %	0.0
Other State Funds (Other)	33,080.8	25,178.3	25,178.3	25,178.3	0.0	80.0	25,258.3	0.0	80.0 0.3 %
Federal Receipts (Fed)	237,133.5	233,790.2	239,408.4	239,408.4	0.0	510.0	239,918.4	5,618.2 2.4 %	510.0 0.2 %

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>			
<u>Positions</u>													
Perm Full Time	335	335	335	335	0	0	335	0	0	0			
Perm Part Time	14	14	14	14	0	0	14	0	0	0			
Temporary	18	18	18	18	0	0	18	0	0	0			
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,629.0	1,279,828.7	2,817.2	0.0	1,282,645.9	8,682.5	0.7 %	37,127.9	3.0 %	-2,983.1	-0.2 %
Designated General (DGF)	20,964.3	20,964.3	24,314.7	24,324.9	0.0	0.0	24,324.9	3,360.6	16.0 %	3,360.6	16.0 %	10.2	
Other State Funds (Other)	25,258.3	25,196.4	26,030.4	26,420.2	0.0	0.0	26,420.2	1,161.9	4.6 %	1,223.8	4.9 %	389.8	1.5 %
Federal Receipts (Fed)	239,918.4	233,798.0	233,852.7	233,903.8	0.0	0.0	233,903.8	-6,014.6	-2.5 %	105.8		51.1	

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## 2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	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	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	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)	1,129,721.0	1,104,721.0	1,140,748.0	1,140,748.0	0.0	0.0	1,140,748.0	11,027.0 1.0 %	36,027.0 3.3 %	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)	13,250.0	13,250.0	10,500.0	10,500.0	0.0	0.0	10,500.0	-2,750.0 -20.8 %	-2,750.0 -20.8 %	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

**2013 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

**Numbers and Language**

**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
<b>* * * FY13 Conference Committee * * *</b>												
L FY13 Conference Committee 1004 Gen Fund (UGF) 1,077,513.3	LangCC	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
FY13 Conference Committee 1043 Impact Aid (Fed) 20,791.0 1066 Pub School (DGF) 13,250.0	ConfCom	34,041.0	0.0	0.0	0.0	0.0	0.0	34,041.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		<b>1,111,554.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,111,554.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
L FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula Ch19 SLA2012 (SB182) 1004 Gen Fund (UGF) 5,911.3	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0.0	0	0	0
L FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) Ch19 SLA 2012 (SB182) 1004 Gen Fund (UGF) 21,296.4	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0.0	0	0	0
L State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D)Sec21 Ch17 SLA 2012 (SB160) 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
<b>FY13 Authorized Total</b>		<b>1,163,762.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,163,762.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>1,163,762.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,163,762.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
L Reverse Sec20, Ch17, SLA 2012 (SB160) State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D) 1004 Gen Fund (UGF) -25,000.0	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,138,762.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,138,762.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
L Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF 1004 Gen Fund (UGF) -1,077,513.3	OTI	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
L Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula 1004 Gen Fund (UGF) -5,911.3	OTI	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
L Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) 1004 Gen Fund (UGF) -21,296.4	OTI	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
L FY2014 Foundation Program Public Education Fund Tracking 1004 Gen Fund (UGF) 1,115,748.0	MisAdj	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
Public School Trust Fund Formula Adjustment 1066 Pub School (DGF) -2,750.0	Dec	-2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
L Additional State Aid to School Districts for Fixed Cost Increases (Sec 15, HB 65) 1004 Gen Fund (UGF) 25,000.0	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,172,039.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,172,039.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0

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## 2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %
<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	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %
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)	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %
<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

**2013 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

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

**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
<b>* * * FY13 Conference Committee * * *</b>												
L FY13 Conference Committee	LangCC	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										
<b>FY13 Conference Committee Total</b>		<b>62,202.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,202.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
L FY2013 Pupil Transportation Per Child Cost Increase Ch19 SLA 2012 (SB182)	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
1004 Gen Fund (UGF)		11,593.2										
<b>FY13 Authorized Total</b>		<b>11,593.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,593.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>73,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,795.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>73,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,795.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
L Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	OTI	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
1004 Gen Fund (UGF)		-11,593.2										
L Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	OTI	-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										
L FY2014 Pupil Transportation Public Education Fund Tracking	MisAdj	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
1004 Gen Fund (UGF)		74,902.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>74,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
<b>FY14 Enacted Total</b>		<b>74,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY14 Bills * * *</b>												
L Reverse: FY2014 Draw from PEF for Pupil Transportation Expenditures associated with SB57	MisAdj	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
1004 Gen Fund (UGF)		736.3										
<b>FY14 Bills Total</b>		<b>736.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>736.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %
<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	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %
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)	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %
<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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
1004 Gen Fund (UGF)		3,728.8										
<b>FY13 Conference Committee Total</b>		<b>3,728.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,728.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>3,728.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,728.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>3,728.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,728.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Remove 2nd (Final Year) Funding for Statewide Residential Education Programs Ch7 FSSLA2011 (SB84)	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										
<b>FY14 Adjusted Base Total</b>		<b>2,088.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,088.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,088.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,088.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>2,088.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,088.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY14 Bills * * *												
(SB 47) DISTRICT OPERATED BOARDING SCHOOLS	FisNot	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.7										
<b>FY14 Bills Total</b>		<b>1,660.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,660.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 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										
<b>FY13 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
<b>Total</b>	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %
<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	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %
<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

**2013 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
<b>*** FY13 Conference Committee ***</b>												
FY13 Conference Committee	ConfCom	3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
1004 Gen Fund (UGF)		3,314.7										
<b>FY13 Conference Committee Total</b>		<b>3,314.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,314.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Conference Committee to FY13 Authorized ***</b>												
<b>FY13 Authorized Total</b>		<b>3,314.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,314.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Authorized to FY13 Management Plan ***</b>												
<b>FY13 Management Plan Total</b>		<b>3,314.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,314.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Management Plan to FY14 Adjusted Base ***</b>												
<b>FY14 Adjusted Base Total</b>		<b>3,314.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,314.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***</b>												
Special Education Service Agency (SESA) Calculation	Inc	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>3,316.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,316.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***</b>												
<b>FY14 Enacted Total</b>		<b>3,316.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,316.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** FY14 Bills ***</b>												
Ch. 23, SLA 2013 (HB 87) SPECIAL EDUCATION SERVICE AGENCY	FisNot	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
<b>FY14 Bills Total</b>		<b>374.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>374.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	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	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	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)	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee 1004 Gen Fund (UGF) 4,958.4	ConfCom	4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Alaska Challenge Youth Academy Formula Adjustment 1004 Gen Fund (UGF) -167.0	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	872.6	875.4	876.1	900.0	0.0	0.0	900.0	27.4    3.1 %	24.6    2.8 %	23.9    2.7 %
<u>Objects of Expenditure</u>										
Personal Services	651.2	665.5	666.2	690.1	0.0	0.0	690.1	38.9    6.0 %	24.6    3.7 %	23.9    3.6 %
Travel	102.0	95.5	95.5	95.5	0.0	0.0	95.5	-6.5    -6.4 %	0.0	0.0
Services	88.0	83.0	83.0	83.0	0.0	0.0	83.0	-5.0    -5.7 %	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)	850.2	853.0	853.7	877.6	0.0	0.0	877.6	27.4    3.2 %	24.6    2.9 %	23.9    2.8 %
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

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		850.2										
1007 I/A Rcpts (Other)		22.4										
<b>FY13 Conference Committee Total</b>		<b>872.6</b>	<b>651.2</b>	<b>102.0</b>	<b>88.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>872.6</b>	<b>651.2</b>	<b>102.0</b>	<b>88.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>872.6</b>	<b>651.2</b>	<b>102.0</b>	<b>88.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	11.5	-6.5	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>875.4</b>	<b>665.5</b>	<b>95.5</b>	<b>83.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>876.1</b>	<b>666.2</b>	<b>95.5</b>	<b>83.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
<b>FY14 Enacted Total</b>		<b>900.0</b>	<b>690.1</b>	<b>95.5</b>	<b>83.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,508.9	1,509.6	1,633.2	1,642.7	0.0	0.0	1,642.7	133.8 8.9 %	133.1 8.8 %	9.5 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,128.9	1,187.6	1,198.8	1,208.3	0.0	0.0	1,208.3	79.4 7.0 %	20.7 1.7 %	9.5 0.8 %
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	353.8	295.8	408.2	408.2	0.0	0.0	408.2	54.4 15.4 %	112.4 38.0 %	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)	638.6	639.3	756.0	765.5	0.0	0.0	765.5	126.9 19.9 %	126.2 19.7 %	9.5 1.3 %
1007 I/A Rcpts (Other)	725.3	725.3	732.2	732.2	0.0	0.0	732.2	6.9 1.0 %	6.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2013 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

Agency: Department of Education and Early Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		638.6										
1007 I/A Rcpts (Other)		725.3										
<b>FY13 Conference Committee Total</b>		<b>1,508.9</b>	<b>992.3</b>	<b>5.4</b>	<b>490.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>1,508.9</b>	<b>992.3</b>	<b>5.4</b>	<b>490.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority Due to the Human Resource Position Transferred from Administration	LIT	0.0	136.6	0.0	-136.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician (05-N11008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY13 Management Plan Total</b>		<b>1,508.9</b>	<b>1,128.9</b>	<b>5.4</b>	<b>353.8</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,509.6</b>	<b>1,187.6</b>	<b>5.4</b>	<b>295.8</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Department of Administration Core Services Rates	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		3.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,633.2</b>	<b>1,198.8</b>	<b>5.4</b>	<b>408.2</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
<b>FY14 Enacted Total</b>		<b>1,642.7</b>	<b>1,208.3</b>	<b>5.4</b>	<b>408.2</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,363.0	1,363.0	1,047.7	1,047.7	0.0	0.0	1,047.7	-315.3 -23.1 %	-315.3 -23.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	875.6	884.6	894.3	894.3	0.0	0.0	894.3	18.7 2.1 %	9.7 1.1 %	0.0
Travel	28.2	28.2	5.2	5.2	0.0	0.0	5.2	-23.0 -81.6 %	-23.0 -81.6 %	0.0
Services	429.0	420.0	134.0	134.0	0.0	0.0	134.0	-295.0 -68.8 %	-286.0 -68.1 %	0.0
Commodities	24.2	24.2	8.2	8.2	0.0	0.0	8.2	-16.0 -66.1 %	-16.0 -66.1 %	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)	301.6	301.6	305.1	305.1	0.0	0.0	305.1	3.5 1.2 %	3.5 1.2 %	0.0
1007 I/A Rcpts (Other)	1,061.4	1,061.4	742.6	742.6	0.0	0.0	742.6	-318.8 -30.0 %	-318.8 -30.0 %	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		301.6										
1007 I/A Rcpts (Other)		1,061.4										
<b>FY13 Conference Committee Total</b>		<b>1,363.0</b>	<b>875.6</b>	<b>28.2</b>	<b>429.0</b>	<b>24.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,363.0</b>	<b>875.6</b>	<b>28.2</b>	<b>429.0</b>	<b>24.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>1,363.0</b>	<b>875.6</b>	<b>28.2</b>	<b>429.0</b>	<b>24.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,363.0</b>	<b>884.6</b>	<b>28.2</b>	<b>420.0</b>	<b>24.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reduce Authority to Align Budget to Anticipated Revenue	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		5.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,047.7</b>	<b>894.3</b>	<b>5.2</b>	<b>134.0</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>1,047.7</b>	<b>894.3</b>	<b>5.2</b>	<b>134.0</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,580.4	2,581.1	2,643.0	2,652.5	0.0	0.0	2,652.5	72.1 2.8 %	71.4 2.8 %	9.5 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,629.6	1,659.3	1,675.2	1,684.7	0.0	0.0	1,684.7	55.1 3.4 %	25.4 1.5 %	9.5 0.6 %
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	883.7	854.7	900.7	900.7	0.0	0.0	900.7	17.0 1.9 %	46.0 5.4 %	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)	1,782.8	1,783.5	1,838.3	1,847.8	0.0	0.0	1,847.8	65.0 3.6 %	64.3 3.6 %	9.5 0.5 %
1007 I/A Rcpts (Other)	797.6	797.6	804.7	804.7	0.0	0.0	804.7	7.1 0.9 %	7.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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

**2013 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
<b>*** FY13 Conference Committee ***</b>												
FY13 Conference Committee	ConfCom	2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,687.5										
1007 I/A Rcpts (Other)		797.6										
<b>FY13 Conference Committee Total</b>		<b>2,485.1</b>	<b>1,534.3</b>	<b>53.6</b>	<b>883.7</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Conference Committee to FY13 Authorized ***</b>												
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec 2 Ch15 SLA2012 P49 L22) (HB 284)	FisNot13	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										
<b>FY13 Authorized Total</b>		<b>2,580.4</b>	<b>1,629.6</b>	<b>53.6</b>	<b>883.7</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Authorized to FY13 Management Plan ***</b>												
<b>FY13 Management Plan Total</b>		<b>2,580.4</b>	<b>1,629.6</b>	<b>53.6</b>	<b>883.7</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY13 Management Plan to FY14 Adjusted Base ***</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>2,581.1</b>	<b>1,659.3</b>	<b>53.6</b>	<b>854.7</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***</b>												
Department of Administration Core Services Rates	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		4.4										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,643.0</b>	<b>1,675.2</b>	<b>53.6</b>	<b>900.7</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
<b>FY14 Enacted Total</b>		<b>2,652.5</b>	<b>1,684.7</b>	<b>53.6</b>	<b>900.7</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	175,022.7	166,291.6	174,576.9	167,551.5	0.0	0.0	167,551.5	-7,471.2 -4.3 %	1,259.9 0.8 %	-7,025.4 -4.0 %
<u>Objects of Expenditure</u>										
Personal Services	6,996.6	7,133.7	7,204.5	7,229.1	0.0	0.0	7,229.1	232.5 3.3 %	95.4 1.3 %	24.6 0.3 %
Travel	573.4	573.4	573.4	573.4	0.0	0.0	573.4	0.0	0.0	0.0
Services	20,955.9	20,820.9	28,340.9	21,390.9	0.0	0.0	21,390.9	435.0 2.1 %	570.0 2.7 %	-6,950.0 -24.5 %
Commodities	156.0	198.7	198.7	198.7	0.0	0.0	198.7	42.7 27.4 %	0.0	0.0
Capital Outlay	47.7	5.0	5.0	5.0	0.0	0.0	5.0	-42.7 -89.5 %	0.0	0.0
Grants, Benefits	146,293.1	137,559.9	138,254.4	138,154.4	0.0	0.0	138,154.4	-8,138.7 -5.6 %	594.5 0.4 %	-100.0 -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)	156,589.2	153,940.2	153,981.2	153,981.2	0.0	0.0	153,981.2	-2,608.0 -1.7 %	41.0	0.0
1003 G/F Match (UGF)	254.2	254.2	256.7	256.7	0.0	0.0	256.7	2.5 1.0 %	2.5 1.0 %	0.0
1004 Gen Fund (UGF)	11,596.1	10,683.2	18,730.5	11,805.1	0.0	0.0	11,805.1	209.0 1.8 %	1,121.9 10.5 %	-6,925.4 -37.0 %
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)	477.8	377.8	477.8	377.8	0.0	0.0	377.8	-100.0 -20.9 %	0.0	-100.0 -20.9 %
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	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)	435.9	435.9	430.4	430.4	0.0	0.0	430.4	-5.5 -1.3 %	-5.5 -1.3 %	0.0
1212 Stimulus09 (Fed)	4,969.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,969.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	68	0	0	68	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

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
1002 Fed Rcpts (Fed)		155,940.2										
1003 G/F Match (UGF)		254.2										
1004 Gen Fund (UGF)		11,511.1										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		477.8										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		435.9										
<b>FY13 Conference Committee Total</b>		<b>169,319.5</b>	<b>6,996.6</b>	<b>573.4</b>	<b>20,955.9</b>	<b>156.0</b>	<b>47.7</b>	<b>140,589.9</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
L EduJobs Sec14 Ch15 SLA2012 P76 L10 (HB284) (FY12-FY13)	CarryFwd	649.0	0.0	0.0	0.0	0.0	0.0	649.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		649.0										
L ARRA Sec30(a) Ch15 SLA2012 P93 L10 (HB284). ARRA funding available FY10-FY13.	CarryFwd	4,969.2	0.0	0.0	0.0	0.0	0.0	4,969.2	0.0	0	0	0
1212 Stimulus09 (Fed)		4,969.2										
L Theme-Based Program-Iditarod School Dist. Sec2 Ch3 FSSLA2011 P47 L3 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note) (FY12-FY14)	CarryFwd	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
<b>FY13 Authorized Total</b>		<b>175,022.7</b>	<b>6,996.6</b>	<b>573.4</b>	<b>20,955.9</b>	<b>156.0</b>	<b>47.7</b>	<b>146,293.1</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>175,022.7</b>	<b>6,996.6</b>	<b>573.4</b>	<b>20,955.9</b>	<b>156.0</b>	<b>47.7</b>	<b>146,293.1</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Remove FY13 IncOTI funding for MH Trust: Gov Cncl - Rural Transition Services	OTI	-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										
Remove FY13 IncOTI MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse One-Time Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping	OTI	-330.0	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0
1004 Gen Fund (UGF)		-330.0										
Reverse Year Two of Iditarod School District Theme-Based Learning Program (Ch 7 FSSLA2011 SB84 Fiscal Note (FY12-FY14))	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										
L Reverse EduJobs Carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284) Lapses 6/30/13	OTI	-649.0	0.0	0.0	0.0	0.0	0.0	-649.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-649.0										
L Reverse ARRA Carry-forward (Sec30(a) Ch15 SLA2012 P93 L10-15) (HB284) Lapses 6/30/13	OTI	-4,969.2	0.0	0.0	0.0	0.0	0.0	-4,969.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,969.2										
L Reverse Iditarod Pilot Project Carry-Forward Ch3 Sec2 FSSLA2011 P47 L1-3 (SB84 fiscal note 5) Lapses 6/30/14	OTI	-85.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0

**2013 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 FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
Reverse Iditarod Pilot Project Carry-Forward Ch3 Sec2 FSSLA2011 P47 L1-3 (SB84 fiscal note 5) Lapses 6/30/14 (continued)												
1004 Gen Fund (UGF)		-85.0										
FY2014 Salary and Health Insurance Increases	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		2.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer to Child Nutrition Services for Increased USDA Child Nutrition Grants	Tr0ut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		-2,000.0										
Align Authority to Purchase Commodities Related to Student Assessments and Evaluation Programs	LIT	0.0	0.0	0.0	0.0	42.7	-42.7	0.0	0.0	0.0	0.0	0.0
<b>FY14 Adjusted Base Total</b>		<b>166,291.6</b>	<b>7,133.7</b>	<b>573.4</b>	<b>20,820.9</b>	<b>198.7</b>	<b>5.0</b>	<b>137,559.9</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore FY14 MH Trust: Gov Cncl - Rural Transition Services	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)		100.0										
MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)		100.0										
Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	Inc0TI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		500.0										
Digitizing Education In Alaska	Inc	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		5,900.0										
Jobs for America's Graduates Program (JAG)	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		800.0										
Comprehensive System of Statewide Assessments Contractual Costs	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		500.0										
Alaska Technical and Vocational Education Formula Adjustment	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)		-5.5										
Kindergarten through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		320.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Sa1Adj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		20.3										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>174,576.9</b>	<b>7,204.5</b>	<b>573.4</b>	<b>28,340.9</b>	<b>198.7</b>	<b>5.0</b>	<b>138,254.4</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Restore FY14 MH Trust: Gov Cncl - Rural Transition Services	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)		100.0										

**2013 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's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Digitizing Education In Alaska 1004 Gen Fund (UGF) 5,900.0	Inc	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0	0.0	0	0	0
Jobs for America's Graduates Program (JAG) 1004 Gen Fund (UGF) 800.0	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Comprehensive System of Statewide Assessments Contractual Costs 1004 Gen Fund (UGF) 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Comprehensive System of Statewide Assessments Contractual Costs 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff 1004 Gen Fund (UGF) 20.5	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Adopted \$1.1 million of the \$5.162 million Senate increment for Digitizing Education (Alaska Learning Network) 1004 Gen Fund (UGF) 1,100.0	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
CC: Create new allocation within Teaching and Learning Support to identify budget for the Alaska Learning Network 1004 Gen Fund (UGF) -1,100.0	TrOut	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Enacted Total</b>		<b>167,551.5</b>	<b>7,229.1</b>	<b>573.4</b>	<b>21,390.9</b>	<b>198.7</b>	<b>5.0</b>	<b>138,154.4</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Online with Libraries (OWL)**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >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	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %
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)	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >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

**2013 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: Online with Libraries (OWL)**

<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's Amend+Post 30-Day Amends to FY14 Enacted * * *										
Online with Libraries Funding to Supply Bandwidth or Improve Bandwidth for Local Libraries and Communities	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
<b>FY14 Enacted Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Live Homework Help**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >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	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %
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)	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >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

**2013 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: Live Homework Help**

<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's Amend+Post 30-Day Amends to FY14 Enacted * * *										
Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
<b>FY14 Enacted Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support  
Allocation: Alaska Learning Network**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0 >999 %	1,100.0 >999 %	1,100.0 >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	1,100.0	0.0	0.0	1,100.0	1,100.0 >999 %	1,100.0 >999 %	1,100.0 >999 %
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)	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0 >999 %	1,100.0 >999 %	1,100.0 >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

**2013 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: Alaska Learning Network**

<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>
CC: Create new allocation for the Alaska Learning Network with funding from Student and School Achievement	TrIn	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
<b>FY14 Enacted Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,950.0	1,950.7	1,958.1	1,959.4	0.0	0.0	1,959.4	9.4 0.5 %	8.7 0.4 %	1.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	823.0	829.7	837.1	838.4	0.0	0.0	838.4	15.4 1.9 %	8.7 1.0 %	1.3 0.2 %
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	1,073.5	1,067.5	1,067.5	1,067.5	0.0	0.0	1,067.5	-6.0 -0.6 %	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,950.0	1,950.7	1,958.1	1,959.4	0.0	0.0	1,959.4	9.4 0.5 %	8.7 0.4 %	1.3 0.1 %
<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

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,950.0										
<b>FY13 Conference Committee Total</b>		<b>1,950.0</b>	<b>826.5</b>	<b>40.0</b>	<b>1,073.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>1,950.0</b>	<b>826.5</b>	<b>40.0</b>	<b>1,073.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-3.5	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,950.0</b>	<b>823.0</b>	<b>40.0</b>	<b>1,073.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
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
<b>FY14 Adjusted Base Total</b>		<b>1,950.7</b>	<b>829.7</b>	<b>40.0</b>	<b>1,067.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,958.1</b>	<b>837.1</b>	<b>40.0</b>	<b>1,067.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY14 Enacted Total</b>		<b>1,959.4</b>	<b>838.4</b>	<b>40.0</b>	<b>1,067.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	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
<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	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	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	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)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	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

**2013 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: Statewide Mentoring Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
<b>FY13 Conference Committee Total</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
<b>FY14 Enacted Total</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	912.9	912.9	918.1	918.1	0.0	0.0	918.1	5.2 0.6 %	5.2 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	437.1	455.6	460.8	460.8	0.0	0.0	460.8	23.7 5.4 %	5.2 1.1 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	431.7	413.2	413.2	413.2	0.0	0.0	413.2	-18.5 -4.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.2	10.2	10.4	0.2	0.0	0.0	0.2	-10.0 -98.0 %	-10.0 -98.0 %	-10.2 -98.1 %
1005 GF/Prgm (DGF)	886.3	886.3	891.3	901.5	0.0	0.0	901.5	15.2 1.7 %	15.2 1.7 %	10.2 1.1 %
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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		886.3										
1007 I/A Rcpts (Other)		16.4										
<b>FY13 Conference Committee Total</b>		<b>912.9</b>	<b>437.1</b>	<b>19.0</b>	<b>431.7</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>912.9</b>	<b>437.1</b>	<b>19.0</b>	<b>431.7</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>912.9</b>	<b>437.1</b>	<b>19.0</b>	<b>431.7</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>912.9</b>	<b>455.6</b>	<b>19.0</b>	<b>413.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>918.1</b>	<b>460.8</b>	<b>19.0</b>	<b>413.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Replace all UGF in the Allocation with General Fund Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1005 GF/Prgm (DGF)		10.2										
<b>FY14 Enacted Total</b>		<b>918.1</b>	<b>460.8</b>	<b>19.0</b>	<b>413.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	50,688.3	52,688.3	52,697.3	52,697.3	0.0	0.0	52,697.3	2,009.0 4.0 %	9.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	774.2	774.2	783.2	783.2	0.0	0.0	783.2	9.0 1.2 %	9.0 1.2 %	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	1,421.7	1,421.7	1,421.7	0.0	0.0	1,421.7	698.2 96.5 %	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	49,130.9	50,432.7	50,432.7	50,432.7	0.0	0.0	50,432.7	1,301.8 2.6 %	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)	50,214.3	52,214.3	52,220.3	52,220.3	0.0	0.0	52,220.3	2,006.0 4.0 %	6.0	0.0
1003 G/F Match (UGF)	68.1	68.1	69.0	69.0	0.0	0.0	69.0	0.9 1.3 %	0.9 1.3 %	0.0
1004 Gen Fund (UGF)	31.9	31.9	32.3	32.3	0.0	0.0	32.3	0.4 1.3 %	0.4 1.3 %	0.0
1014 Donat Comm (Fed)	374.0	374.0	375.7	375.7	0.0	0.0	375.7	1.7 0.5 %	1.7 0.5 %	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

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		50,214.3										
1003 G/F Match (UGF)		68.1										
1004 Gen Fund (UGF)		31.9										
1014 Donat Comm (Fed)		374.0										
<b>FY13 Conference Committee Total</b>		<b>50,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>723.5</b>	<b>15.0</b>	<b>0.0</b>	<b>49,130.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>50,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>723.5</b>	<b>15.0</b>	<b>0.0</b>	<b>49,130.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>50,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>723.5</b>	<b>15.0</b>	<b>0.0</b>	<b>49,130.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Transfer from Student and School Achievement for Increased USDA Child Nutrition Grants	TrIn	2,000.0	0.0	0.0	698.2	0.0	0.0	1,301.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
<b>FY14 Adjusted Base Total</b>		<b>52,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>1,421.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		1.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>52,697.3</b>	<b>783.2</b>	<b>44.7</b>	<b>1,421.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
<b>FY14 Enacted Total</b>		<b>52,697.3</b>	<b>783.2</b>	<b>44.7</b>	<b>1,421.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	9,765.9	9,765.9	9,769.2	9,413.7	45.4	0.0	9,459.1	-306.8 -3.1 %	-306.8 -3.1 %	-310.1 -3.2 %
<u>Objects of Expenditure</u>										
Personal Services	450.3	468.3	471.6	358.6	0.0	0.0	358.6	-91.7 -20.4 %	-109.7 -23.4 %	-113.0 -24.0 %
Travel	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Services	232.3	214.3	214.3	214.3	45.4	0.0	259.7	27.4 11.8 %	45.4 21.2 %	45.4 21.2 %
Commodities	15.5	15.5	15.5	15.5	0.0	0.0	15.5	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	9,030.8	9,030.8	9,030.8	8,788.3	0.0	0.0	8,788.3	-242.5 -2.7 %	-242.5 -2.7 %	-242.5 -2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	273.2	273.2	274.5	274.5	0.0	0.0	274.5	1.3 0.5 %	1.3 0.5 %	0.0
1004 Gen Fund (UGF)	9,492.7	9,492.7	9,494.7	9,139.2	45.4	0.0	9,184.6	-308.1 -3.2 %	-308.1 -3.2 %	-310.1 -3.3 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	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

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	9,273.4	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		273.2										
1004 Gen Fund (UGF)		9,000.2										
<b>FY13 Conference Committee Total</b>		<b>9,273.4</b>	<b>330.8</b>	<b>25.0</b>	<b>223.8</b>	<b>13.0</b>	<b>0.0</b>	<b>8,680.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)	FisNot13	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund (UGF)		3,352.5										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)	Veto	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,860.0										
<b>FY13 Authorized Total</b>		<b>9,765.9</b>	<b>450.3</b>	<b>37.0</b>	<b>232.3</b>	<b>15.5</b>	<b>0.0</b>	<b>9,030.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>9,765.9</b>	<b>450.3</b>	<b>37.0</b>	<b>232.3</b>	<b>15.5</b>	<b>0.0</b>	<b>9,030.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>9,765.9</b>	<b>468.3</b>	<b>37.0</b>	<b>214.3</b>	<b>15.5</b>	<b>0.0</b>	<b>9,030.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>9,769.2</b>	<b>471.6</b>	<b>37.0</b>	<b>214.3</b>	<b>15.5</b>	<b>0.0</b>	<b>9,030.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
Reduction to the Parents as Teachers Program	Dec	-242.5	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
1004 Gen Fund (UGF)		-242.5										
Remove Personal Services Funding for Early Childhood Education Position	Dec	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
<b>FY14 Enacted Total</b>		<b>9,413.7</b>	<b>358.6</b>	<b>37.0</b>	<b>214.3</b>	<b>15.5</b>	<b>0.0</b>	<b>8,788.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * FY14 Bills * * *</b>												
(SB 57) LITERACY, PUPIL TRANSP, TEACHER NOTICES	FisNot	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
<b>FY14 Bills Total</b>		<b>45.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-800.0 -28.6 %	0.0	-480.0 -19.4 %
<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	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-800.0 -28.6 %	0.0	-480.0 -19.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-800.0 -28.6 %	0.0	-480.0 -19.4 %
<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

**2013 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: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
<b>FY13 Conference Committee Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Pre-Kindergarten Grants Sec 1 Ch15 SLA 2012 P12 L6 (HB284)	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
<b>FY13 Authorized Total</b>		<b>2,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>2,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 One-time Pre-Kindergarten Increase	OTI	-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										
<b>FY14 Adjusted Base Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Pre-Kindergarten Program Grants	IncM	480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,480.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Pre-Kindergarten Program Grants	IncM	480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.0										
Remove Base Funding for Program	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										
Add One-time Funding for Program	IncOTI	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										
<b>FY14 Enacted Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9 1.0 %	2.2 0.7 %	1.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	229.1	233.4	234.1	235.6	0.0	0.0	235.6	6.5 2.8 %	2.2 0.9 %	1.5 0.6 %
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	47.4	43.8	43.8	43.8	0.0	0.0	43.8	-3.6 -7.6 %	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)	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9 1.0 %	2.2 0.7 %	1.5 0.5 %
<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

**2013 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>
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		295.8										
<b>FY13 Conference Committee Total</b>		<b>295.8</b>	<b>229.1</b>	<b>16.7</b>	<b>47.4</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>295.8</b>	<b>229.1</b>	<b>16.7</b>	<b>47.4</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>295.8</b>	<b>229.1</b>	<b>16.7</b>	<b>47.4</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>296.5</b>	<b>233.4</b>	<b>16.7</b>	<b>43.8</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>297.2</b>	<b>234.1</b>	<b>16.7</b>	<b>43.8</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>FY14 Enacted Total</b>		<b>298.7</b>	<b>235.6</b>	<b>16.7</b>	<b>43.8</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,900.7	1,821.4	1,906.1	1,907.3	0.0	0.0	1,907.3	6.6 0.3 %	85.9 4.7 %	1.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	602.6	603.3	608.0	609.2	0.0	0.0	609.2	6.6 1.1 %	5.9 1.0 %	1.2 0.2 %
Travel	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
Services	444.5	424.5	444.5	444.5	0.0	0.0	444.5	0.0	20.0 4.7 %	0.0
Commodities	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	790.6	730.6	790.6	790.6	0.0	0.0	790.6	0.0	60.0 8.2 %	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)	793.9	794.5	796.2	797.2	0.0	0.0	797.2	3.3 0.4 %	2.7 0.3 %	1.0 0.1 %
1003 G/F Match (UGF)	775.4	775.4	778.2	778.2	0.0	0.0	778.2	2.8 0.4 %	2.8 0.4 %	0.0
1004 Gen Fund (UGF)	22.7	22.8	22.8	23.0	0.0	0.0	23.0	0.3 1.3 %	0.2 0.9 %	0.2 0.9 %
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)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
1108 Stat Desig (Other)	260.8	180.8	261.0	261.0	0.0	0.0	261.0	0.2 0.1 %	80.2 44.4 %	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

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
1002 Fed Rcpts (Fed)		793.9										
1003 G/F Match (UGF)		775.4										
1004 Gen Fund (UGF)		22.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		180.8										
1145 AIPP Fund (Other)		30.0										
<b>FY13 Conference Committee Total</b>		<b>1,820.7</b>	<b>603.8</b>	<b>32.6</b>	<b>383.1</b>	<b>20.4</b>	<b>10.0</b>	<b>770.8</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>1,820.7</b>	<b>603.8</b>	<b>32.6</b>	<b>383.1</b>	<b>20.4</b>	<b>10.0</b>	<b>770.8</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority for Grants Management Activities	LIT	0.0	-1.2	0.0	41.4	0.0	0.0	-40.2	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,820.7</b>	<b>602.6</b>	<b>32.6</b>	<b>424.5</b>	<b>20.4</b>	<b>10.0</b>	<b>730.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.1										
<b>FY14 Adjusted Base Total</b>		<b>1,821.4</b>	<b>603.3</b>	<b>32.6</b>	<b>424.5</b>	<b>20.4</b>	<b>10.0</b>	<b>730.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Rasmuson Foundation Harper Arts Touring Program	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)		80.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		2.8										
1108 Stat Desig (Other)		0.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,906.1</b>	<b>608.0</b>	<b>32.6</b>	<b>444.5</b>	<b>20.4</b>	<b>10.0</b>	<b>790.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.2										
<b>FY14 Enacted Total</b>		<b>1,907.3</b>	<b>609.2</b>	<b>32.6</b>	<b>444.5</b>	<b>20.4</b>	<b>10.0</b>	<b>790.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * FY13 Revised Program Legis * * *</b>												
RPL 05-3-0002 Harper Arts Touring Program 6-27-12	RPL	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)		80.0										
<b>FY13 Revised Program Legis Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	10,356.2	10,402.2	10,729.5	10,751.7	0.0	0.0	10,751.7	395.5 3.8 %	349.5 3.4 %	22.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,250.8	4,296.8	4,309.0	4,331.2	0.0	0.0	4,331.2	80.4 1.9 %	34.4 0.8 %	22.2 0.5 %
Travel	703.3	703.3	703.3	703.3	0.0	0.0	703.3	0.0	0.0	0.0
Services	4,936.7	4,936.7	5,251.8	5,251.8	0.0	0.0	5,251.8	315.1 6.4 %	315.1 6.4 %	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)	4,221.0	4,222.1	4,594.3	4,610.0	0.0	0.0	4,610.0	389.0 9.2 %	387.9 9.2 %	15.7 0.3 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,907.8	5,952.7	5,907.8	5,914.3	0.0	0.0	5,914.3	6.5 0.1 %	-38.4 -0.6 %	6.5 0.1 %
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

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,221.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,907.8										
1108 Stat Desig (Other)		170.0										
<b>FY13 Conference Committee Total</b>		<b>10,356.2</b>	<b>4,250.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>10,356.2</b>	<b>4,250.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>10,356.2</b>	<b>4,250.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		44.9										
<b>FY14 Adjusted Base Total</b>		<b>10,402.2</b>	<b>4,296.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.9										
1007 I/A Rcpts (Other)		-44.9										
AMD: New Dormitory Management Contractual Costs	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.0										
AMD: SU - Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>10,729.5</b>	<b>4,309.0</b>	<b>703.3</b>	<b>5,251.8</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1007 I/A Rcpts (Other)		5.4										

**2013 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 Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
<b>FY14 Enacted Total</b>		10,751.7	4,331.2	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0

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**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
<b>Total</b>	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	11.9 1.0 %	1.8 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	741.6	748.8	750.6	750.6	0.0	0.0	750.6	9.0 1.2 %	1.8 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	183.6	183.6	183.6	183.6	0.0	0.0	183.6	0.0	0.0	0.0
Commodities	244.3	247.2	247.2	247.2	0.0	0.0	247.2	2.9 1.2 %	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)	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	11.9 1.0 %	1.8 0.2 %	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,169.5										
<b>FY13 Conference Committee Total</b>		<b>1,169.5</b>	<b>741.6</b>	<b>0.0</b>	<b>183.6</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,169.5</b>	<b>741.6</b>	<b>0.0</b>	<b>183.6</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>1,169.5</b>	<b>741.6</b>	<b>0.0</b>	<b>183.6</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.9	0.0	0.0	2.9	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,179.6</b>	<b>748.8</b>	<b>0.0</b>	<b>183.6</b>	<b>247.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,181.4</b>	<b>750.6</b>	<b>0.0</b>	<b>183.6</b>	<b>247.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>1,181.4</b>	<b>750.6</b>	<b>0.0</b>	<b>183.6</b>	<b>247.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0	2,124.2	-17.6 -0.8 %	-17.6 -0.8 %	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	2,124.2	2,124.2	0.0	0.0	2,124.2	-17.6 -0.8 %	-17.6 -0.8 %	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	2,098.2	2,098.2	0.0	0.0	2,098.2	-17.6 -0.8 %	-17.6 -0.8 %	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 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										
<b>FY13 Conference Committee Total</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	9,153.3	9,154.0	9,195.7	9,204.9	0.0	0.0	9,204.9	51.6 0.6 %	50.9 0.6 %	9.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,766.0	3,766.7	3,808.4	3,817.6	0.0	0.0	3,817.6	51.6 1.4 %	50.9 1.4 %	9.2 0.2 %
Travel	141.0	141.0	141.0	141.0	0.0	0.0	141.0	0.0	0.0	0.0
Services	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0	2,580.5	0.0	0.0	0.0
Commodities	524.5	524.5	524.5	524.5	0.0	0.0	524.5	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	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0	2,141.3	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)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,820.2	4,820.9	4,859.9	4,869.1	0.0	0.0	4,869.1	48.9 1.0 %	48.2 1.0 %	9.2 0.2 %
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)	2,001.8	2,001.8	2,004.5	2,004.5	0.0	0.0	2,004.5	2.7 0.1 %	2.7 0.1 %	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	5	5	5	5	0	0	5	0	0	0

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		4,820.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		2,001.8										
<b>FY13 Conference Committee Total</b>		<b>9,153.3</b>	<b>3,577.5</b>	<b>154.0</b>	<b>2,024.7</b>	<b>1,368.8</b>	<b>87.0</b>	<b>1,941.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>9,153.3</b>	<b>3,577.5</b>	<b>154.0</b>	<b>2,024.7</b>	<b>1,368.8</b>	<b>87.0</b>	<b>1,941.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority for the Broadband Technology Opportunities Project	LIT	0.0	188.5	-13.0	555.8	-844.3	-87.0	200.0	0.0	0	0	0
Add State Library, Archives and Museum Facility Planning Positions (05-N13002 and 05-N13003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY13 Management Plan Total</b>		<b>9,153.3</b>	<b>3,766.0</b>	<b>141.0</b>	<b>2,580.5</b>	<b>524.5</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>FY14 Adjusted Base Total</b>		<b>9,154.0</b>	<b>3,766.7</b>	<b>141.0</b>	<b>2,580.5</b>	<b>524.5</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1212 Stimulus09 (Fed)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1212 Stimulus09 (Fed)		1.3										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>9,195.7</b>	<b>3,808.4</b>	<b>141.0</b>	<b>2,580.5</b>	<b>524.5</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
<b>FY14 Enacted Total</b>		<b>9,204.9</b>	<b>3,817.6</b>	<b>141.0</b>	<b>2,580.5</b>	<b>524.5</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,332.4	1,332.4	1,345.4	1,345.4	0.0	0.0	1,345.4	13.0 1.0 %	13.0 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,151.0	1,151.0	1,164.0	1,164.0	0.0	0.0	1,164.0	13.0 1.1 %	13.0 1.1 %	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	67.3	0.0	0.0	67.3	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>										
1002 Fed Rcpts (Fed)	70.0	70.0	70.3	70.3	0.0	0.0	70.3	0.3 0.4 %	0.3 0.4 %	0.0
1004 Gen Fund (UGF)	1,106.8	1,106.8	1,117.8	1,117.8	0.0	0.0	1,117.8	11.0 1.0 %	11.0 1.0 %	0.0
1007 I/A Rcpts (Other)	155.6	155.6	157.3	157.3	0.0	0.0	157.3	1.7 1.1 %	1.7 1.1 %	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		1,106.8										
1007 I/A Rcpts (Other)		155.6										
<b>FY13 Conference Committee Total</b>		<b>1,332.4</b>	<b>1,151.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,332.4</b>	<b>1,151.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>1,332.4</b>	<b>1,151.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>1,332.4</b>	<b>1,151.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		0.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,345.4</b>	<b>1,164.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>1,345.4</b>	<b>1,164.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

**2013 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**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,088.7	2,088.7	2,107.0	2,107.0	0.0	0.0	2,107.0	18.3 0.9 %	18.3 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,568.1	1,568.1	1,586.4	1,586.4	0.0	0.0	1,586.4	18.3 1.2 %	18.3 1.2 %	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	336.2	336.2	336.2	336.2	0.0	0.0	336.2	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	68.3	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)	1,667.9	1,667.9	1,685.3	1,685.3	0.0	0.0	1,685.3	17.4 1.0 %	17.4 1.0 %	0.0
1005 GF/Prgm (DGF)	360.8	360.8	361.7	361.7	0.0	0.0	361.7	0.9 0.2 %	0.9 0.2 %	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

**2013 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,667.9										
1005 GF/Prgm (DGF)		360.8										
<b>FY13 Conference Committee Total</b>		<b>2,088.7</b>	<b>1,583.1</b>	<b>10.5</b>	<b>336.2</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>2,088.7</b>	<b>1,583.1</b>	<b>10.5</b>	<b>336.2</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>2,088.7</b>	<b>1,568.1</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>2,088.7</b>	<b>1,568.1</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		0.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,107.0</b>	<b>1,586.4</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>2,107.0</b>	<b>1,586.4</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	19,576.7	19,137.0	20,137.0	20,570.4	0.0	0.0	20,570.4	993.7 5.1 %	1,433.4 7.5 %	433.4 2.2 %
<u>Objects of Expenditure</u>										
Personal Services	10,298.1	10,368.4	10,368.4	10,801.8	0.0	0.0	10,801.8	503.7 4.9 %	433.4 4.2 %	433.4 4.2 %
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0
Services	5,052.7	4,542.7	5,542.7	5,542.7	0.0	0.0	5,542.7	490.0 9.7 %	1,000.0 22.0 %	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	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	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)	2,436.8	1,934.0	1,934.0	1,984.1	0.0	0.0	1,984.1	-452.7 -18.6 %	50.1 2.6 %	50.1 2.6 %
1004 Gen Fund (UGF)	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	160.1	161.4	1,161.4	1,167.6	0.0	0.0	1,167.6	1,007.5 629.3 %	1,006.2 623.4 %	6.2 0.5 %
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	13,318.7	0.0	0.0	13,318.7	438.9 3.4 %	377.1 2.9 %	377.1 2.9 %
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)	1,000.0	1,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	3,000.0 300.0 %	3,000.0 300.0 %	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	11	11	11	11	0	0	11	0	0	0

**2013 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
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
1002 Fed Rcpts (Fed)		1,926.8										
1004 Gen Fund (UGF)		3,000.0										
1007 I/A Rcpts (Other)		160.1										
1106 ACPE Rcpts (Other)		12,879.8										
1108 Stat Desig (Other)		100.0										
<b>FY13 Conference Committee Total</b>		<b>18,066.7</b>	<b>9,793.0</b>	<b>117.7</b>	<b>4,907.8</b>	<b>108.2</b>	<b>0.0</b>	<b>3,140.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L26 (HB 284) 1226 High Ed (DGF) 1,000.0	FisNot13	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>FY13 Authorized Total</b>		<b>19,066.7</b>	<b>9,793.0</b>	<b>117.7</b>	<b>4,907.8</b>	<b>108.2</b>	<b>0.0</b>	<b>4,140.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Align Authority for AlaskAdvantage Grant Fund Program	LIT	0.0	505.1	0.0	-365.1	0.0	0.0	-140.0	0.0	0	0	0
Add AlaskAdvantage Grant Program Positions (05-T063, 05-T083, and 05-T085 thru 05-T089)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
<b>FY13 Management Plan Total</b>		<b>19,066.7</b>	<b>10,298.1</b>	<b>117.7</b>	<b>4,542.7</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1007 I/A Rcpts (Other)		1.3										
1106 ACPE Rcpts (Other)		61.8										
<b>FY14 Adjusted Base Total</b>		<b>19,137.0</b>	<b>10,368.4</b>	<b>117.7</b>	<b>4,542.7</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1226 High Ed (DGF)		3,000.0										
Statewide Longitudinal Data System Project	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>20,137.0</b>	<b>10,368.4</b>	<b>117.7</b>	<b>5,542.7</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1007 I/A Rcpts (Other)		1.0										
1106 ACPE Rcpts (Other)		78.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	346.9	346.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1007 I/A Rcpts (Other)		5.2										
1106 ACPE Rcpts (Other)		298.6										
<b>FY14 Enacted Total</b>		<b>20,570.4</b>	<b>10,801.8</b>	<b>117.7</b>	<b>5,542.7</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>

**2013 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 Revised Program Legis * * *												
RPL 05-3-6014 College Access Challenge Grant 12-13-12 1002 Fed Rcpts (Fed) 510.0	RPL	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Revised Program Legis Total</b>		<b>510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
<b>Total</b>	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

**2013 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>
		* * * FY13 Conference Committee * * *										
FY13 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
<b>FY13 Conference Committee Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2013 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**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>		
<b>Total</b>	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	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	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	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>												
1213 AHCC (UGF)	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	-3,100.0	-100.0 %	-3,100.0	-100.0 %	0.0
1226 High Ed (DGF)	4,900.0	4,900.0	8,000.0	8,000.0	0.0	0.0	8,000.0	3,100.0	63.3 %	3,100.0	63.3 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2013 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 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1213 AHCC (UGF)		3,100.0										
<b>FY13 Conference Committee Total</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2	FisNot13	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
Ch15 SLA2012 P43 L23 (HB 284)												
1226 High Ed (DGF)		4,900.0										
<b>FY13 Authorized Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-3,100.0										
1226 High Ed (DGF)		3,100.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2013 Legislature - Operating Budget  
Wordage Report - Conf Com Structure**

Agency: Department of Education and Early Development

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
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Conditional Language

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 non-school 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
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**Ap: Teaching and Learning Support**

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2013, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

	X	X	X	X
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## Transaction Type Definitions

<b>12Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>12Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2013 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FisNot13</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.