

Fiscal Year 2014 Subcommittee Book

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



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Education and Early Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$1,225,754.0			
<i>FY13 Fiscal Notes</i>	9,347.8			
<i>Carry Forward</i>	85.0			
<i>Special Appropriations, Multi-Years & Contingents</i>	25,000.0			7
<i>Misc Adjustments</i>	38,800.9			
<i>Vetoes</i>	(4,060.0)			
FY13 Management Plan (GF only)	\$1,294,927.7	\$69,173.7	5.6%	
<i>One-time Items removed</i>	(28,455.0)			
<i>Miscellaneous Adjustments</i>	-			
<i>Short-Term Increments</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	9.6			
FY14 Adjusted Base Budget (GF only)	\$1,266,482.3	(\$28,445.4)	-2.2%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	12,133.9			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	30,875.5			
FY14 Governor's Agency Request (GF only)	\$1,309,491.7	\$43,009.4	3.4%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$43,009.4	
Foundation Program	1,117,971.0	1,151,248.0	33,277.0	6, 7
Pupil Transportation	73,795.9	74,902.8	1,106.9	6
Special Schools	3,314.7	3,316.9	2.2	
Alaska Challenge Youth Academy	4,958.4	4,791.4	(167.0)	11
Administrative Services	639.3	751.7	112.4	10
School Finance & Facilities	1,783.5	1,829.5	46.0	10
Student and School Achievement	11,751.1	19,865.6	8,114.5	1,2,3,4,8
Pre-Kindergarten Grants	2,000.0	2,480.0	480.0	9
Mt. Edgecumbe Boarding School	4,279.5	4,334.5	55.0	
EED State Facilities Rent	2,115.8	2,098.2	(17.6)	10
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	25,196.4	26,006.5	810.1	5
Federal Funds (all allocations)	233,798.0	233,798.0	0.0	
Total Non-General Funds (all allocations)	\$258,994.4	\$259,804.5	\$810.1	
Position Changes (From FY13 Authorized to Gov)	356	367	11	
PFT	334	335	1	
PPT	14	14	-	
Temp	8	18	10	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	1,845.0	-	1,845.0	
Remodel, Reconstruction and Upgrades	23,763.1	-	23,763.1	
New Construction and Land Acquisition	66,172.4	-	66,172.4	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$91,780.5	\$0.0	\$91,780.5	

Department of Education and Early Development

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

- provide and evaluate a Comprehensive Student and School Standards, Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements;
- provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality instruction and growth in student achievement;
- provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school;
- secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement; and
- provide high quality data to school districts and stakeholders through the use of the Alaska Statewide K-12 Longitudinal Data System.

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

The FY14 Department of Education and Early Development general fund operating budget submitted by the Governor is \$43 million above the FY14 Adjusted Base [\$39,664.9 Unrestricted General Funds (UGF) and \$3,344.5 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Student and School Achievement – Digitizing Education in Alaska: \$5.9 million UGF. This distance learning proposal has the following three components:

- The Alaska Learning Network (AKLN) - \$1,100.0.**
The AKLN is a consortium of all 53 school districts in Alaska. It 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). The network is seeking to provide:
 - a gateway to the Alaska Performance Scholarship Awards for rural students (by offering distance courses designed to help meet curriculum requirements);
 - a greater choice in courses for smaller high schools;
 - highly qualified Alaska teachers to teach distance courses to students;
 - a network for teachers and students to collaborate and share artifacts, resources, ideas and tools in a digital repository; and
 - professional development coaching, including training specifically designed for those teachers wishing to participate in on-line education.

Legislative Fiscal Analyst Comment: A similar \$1.2 million UGF increment for AKLN was requested by the Governor in FY13. That increment was denied by the legislature on

grounds that it was replacing ARRA funding—a short-term funding source that was not intended to be used for continuing programs.

- **Increased Support and Strengthening of Broadband Capabilities - \$900.0** includes the following two programs:
 - **Online With Libraries (OWL program) - \$761.8.** 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, trainings, and educational opportunities; and
 - **Live Homework Help - \$138.2.** This component allows 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 subject help available are Algebra I and II, trigonometry, statistics, geometry, calculus, physics, chemistry, biology, and writing assistance. The demand for Live Homework Help has continually increased, from 5,073 tutoring sessions in 2008 to 18,065 sessions in 2012.
- **Statewide Technology Roll Out - \$3.9 million.** The third element of digitizing education in Alaska is the implementation of one-to-one access to technology for all students, plus implementation training for teachers and staff. The plan will also support on-line assessments for immediate feedback regarding student performance. Specific devices are not mandated, rather each school district chooses those tools most appropriate for different grades and/or schools. Full implementation is expected in four years and a 60% state/40% school district split is proposed.

2. **Student and School Achievement – Jobs for America’s Graduates Program (JAG): \$800.0 UGF.** This initiative, currently active in 33 other states, 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. The focus is on students who are in danger of not graduating. The partnership in Alaska initially involves the Departments of Education & Early Development and Labor & Workforce Development, plus Anchorage United for Youth (AUY), a group under the United Way. The program will have a statewide focus and be operated and monitored by AUY to maximize connections with employers. This increment request will allow for the hiring of nine graduation specialists to connect with principals and superintendents statewide to impact approximately 360 at-risk students.
3. **Student and School Achievement – Alaska Comprehensive System of Statewide Assessments Contract Increases: \$500.0 UGF.** The Department of Education and Early Development has a statutory responsibility to maintain a system for assessing student and school achievement. Given the adoption of new educational standards, test questions are subject to revision for Standards Based Assessments, the High School Graduation Qualifying Examination, HSGQE Retest exams, and interim assessments in reading, writing, mathematics, and science. As part of the contract in place, the state must provide an annual increase to the contractor based on the scope of work required by the agency. In FY14, additional field testing for test items based on the new, more rigorous standards will also be required. The Governor’s increment will fund these contractual obligations.
4. **Student and School Achievement – Kindergarten through Third Grade Literacy Project: \$320.0 UGF.** The FY14 Governor’s budget includes a request for \$320.0 in funding for 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). The 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.

5. **Alaska State Council on the Arts (ASCA) – Rasmuson Foundation Harper Arts Touring Program: \$80.0 Statutory Designated Program Receipts (Other).** Previously approved as an FY13 RPL on June 27, 2012, the Governor’s request includes FY14 base funding to allow for management and administration of the Harper Arts Touring Program sponsored by the Rasmuson Foundation. 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.

MAINTENANCE OF SERVICES

6. **K-12 Education Formula Funding.** Because education funding changes are likely to come through legislation rather than subcommittee action, the discussion here is brief and general. The \$1,115,748.0 UGF for the Foundation Program and \$74,902.8 UGF for Pupil Transportation reflect the statutory formula. Total funding for K-12 education formula programs is increasing by \$9.4 million from FY13 due to the projected Average Daily Membership (ADM) plus legislative changes passed in SB 182 (Ch 19, SLA2012) for (a) the new FY13 Career and Technical/Vocational Education factor of 1.015 in the Public School Funding formula, and for (b) increased state aid, which also began in FY13, based on a 2.65 mill rate on required local effort.

Beginning in FY09, the legislature adopted a multi-year education plan presented by an Education Task Force. The recommendations (adopted in HB 273 (Ch. 9, SLA 2008)):

- increased the Base Student Allocation (BSA) by \$100/student/year for FY09, FY10, and FY11;
- increased the geographic differential paid to school districts with high operating costs; and
- increased the amount paid to school districts for approximately 2,000 intensive-needs students who experience health conditions and disabilities requiring daily monitoring and assistance with their school day activities.

The Governor’s request reflects the same Base Student Allocation for FY14 (\$5,680) that applied in FY11 through FY13.

Section 26(e) of the Governor’s operating budget bill appropriates \$1.19 billion from the general fund to the Public Education Fund (PEF). The appropriation to the PEF is to fully fund FY15 K-12 Foundation Program and Pupil Transportation costs.

Legislative Fiscal Analyst Comment: Under the concept of forward funding, the amount appropriated in a given year is the amount projected to be needed in the following year. A continuation of the concept of forward funding requires an appropriation of projected FY15 costs to the Public Education Fund while withdrawing FY14 costs from the fund.

7. **K-12 Foundation Program – Additional State Aid to School Districts for Fixed Cost Increases – \$25 million UGF.** For FY14, the Governor has requested a third year of funding outside the Foundation 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 will help school districts maintain services at the current level. As with previous appropriations, the requested funding would be disbursed in the same manner as state foundation formula aid to districts.

8. Student and School Achievement – Theme-Based Learning Program for Iditarod School District Pilot Program: \$500.0 UGF.

The legislature adopted an increase to the operating budget by way of a fiscal note attached to Senate Bill 84 (Chapter 7, FSSLA 2011) to create and develop a theme-based learning pilot program for the Iditarod School District. The Governor's increment for \$500.0 matches the fiscal note for the third and final year of this pilot program. The school district has determined that this program should include culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the Iditarod School District in grades K-12. Once completed, these materials will be shared with other Alaska school districts upon request.

Legislative Fiscal Analyst Comment: The FY12 and FY13 appropriations of \$500.0 each applied to all three years of the pilot program. Any unspent balance of the FY12-FY13 appropriations will be carried forward into FY14.

9. Pre-Kindergarten Grants – Pre-Kindergarten Program Grants: \$480.0 UGF.

The request partially restores the Pre-Kindergarten grant program for FY14 (\$800.0 in one-time funds were added to the \$2 million base funding in FY13). The FY13 program currently serves eight school districts and approximately 350 students in 15 communities. According to the Department, 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. The FY14 program, totaling \$2,480.0 UGF, will focus on connections across classroom, school, and communities systems. Eventually, it is anticipated that this project will provide the framework and guidance for the creation of local programs in a variety of urban, rural, and remote sites.

10. Department of Administration's "Core Services" Increases: \$140.8 UGF.

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 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 requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Education and Early Development is \$162.5, leaving \$21.7 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.

11. Alaska Challenge Youth Academy (ACYA) – Formula Decrease: (\$167.0 UGF).

The academy is operated by the Department of Military and Veterans Affairs (DMVA) and is funded through a Reimbursable Services Agreement with DEED in accordance with AS 14.30.740. The total FY14 general fund budget for the ACYA (also referred to as the Alaska Military Youth Academy [AMYA]) will be \$4,791.4 with 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 DEED FY14 Request shows a UGF decrease of \$167.0 from the FY13 authorized level.

Legislative Fiscal Analyst Comment: The legislature may wish to revisit this formula program. The current statutory program support formula provides seven times the base student allocation for ACYA residential students plus a smaller non-resident amount. The legislature may wish to consider a direct appropriation to DMVA, as DEED has no legal responsibility for the ACYA and, therefore, should not act as a pass-through agency.

12. Fund Changes to the Alaska Higher Education Investment Fund—\$6.1 Million Total.

- **Alaska Commission on Postsecondary Education / Program Administration & Operations: (\$3 Million UGF) switched to the Alaska Higher Education Investment Fund**
- **Alaska Performance Scholarship Awards: (\$3.1 Million Alaska Housing Capital Corporation Receipts [AHCC]) switched to the Alaska Higher Education Investment Fund**

HB 104 (Ch. 74, SLA2012) established the Alaska Higher Education Investment Fund, 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 AHCC Receipts, UGF, and the Higher Education Investment Fund (all GF fund sources). Although the amount appropriated in FY14 is identical to the FY13 appropriation, the Governor's FY14 budget request uses only the Alaska Higher Education Investment Fund. The request is based on FY13 eligibility and utilization rates plus estimated participation levels.

- **AlaskAdvantage Education Grant** recipients receive an average award of \$1,580. The awards are made relative to the pool of applicants specific to a given academic year. The applicant pool is ranked in order of greatest to least financial need and AlaskAdvantage Education Grants are awarded until available funds are exhausted or all eligible applicants are awarded, whichever occurs first.
- **Alaska Performance Scholarship Award** assumptions are based on an average award level of \$3,419 for each recipient, with student eligibility rates increasing over time from 28% to 44% of high school graduates. It is further assumed that utilization rates will increase over time from 36% to 50%.

Legislative Fiscal Analyst Comment: On September 1, 2012, the Alaska Higher Education Investment Fund was capitalized with a \$400 million deposit from receipts of the Alaska Housing Capital Corporation. (SB 46—Ch. 5, FSSLA 2011, Sec. 20, p. 159). With increased eligibility of new graduates and with payments to continuing students, the rate of withdrawal may erode the principal of the fund.

ORGANIZATIONAL CHANGES

There are no significant organizational or structural changes requested.

CAPITAL REQUEST

In addition to school district major maintenance grants totaling \$22.3 million, the Department of Education and Early Development's FY14 capital budget includes \$69.5 million in general funds for the following projects:

- **Alaska State Library, Archives and Museum Facility Construction Funding: \$20 million UGF.** This request is for partial funding to continue with the construction phase of the new Alaska State Library, Archives and Museum combined facility. A total of \$82.95 million has been appropriated in past years. This \$20 million appropriation, plus the \$30 million that will be needed to complete the project, will bring the total cost of this project to \$133 million.

- **Mt. Edgecumbe High School Heating Plant – Boilers and Utilidor Piping Replacement: \$1.5 million UGF.** This campus heating systems replacement includes renovation and upgrade of the Heating Plant building, total replacement of the boilers, major renovation of the building interior and mechanical systems, and installation of hot water generators and circulating pumps in each of the upper campus buildings;
- **Nightmute School Renovation/Addition: \$33 million REAA Funding (DGF).** This project is #1 on the November 5, 2012 School Construction list. It would complete the design and the construction of a new 16,263 square foot addition plus renovate the existing 13,263 square foot school that was built in 1980, 1984, and 1997;
- **Kuinerramiut Elitnaurviat K-12 Renovation/ Addition, Quinhagak: \$13.2 million UGF.** This request is #3 on the November 5, 2012 School Construction list. It would provide construction of a 32,245 square foot addition plus renovation of the existing 20,520 square foot school, built in 1981 and 1986. This project was funded in FY12 at \$28.5 million, but additional funding is required due to construction cost increases that exceed the original cost estimates; and
- **Mt. Edgecumbe High School (MEHS) Deferred Maintenance: \$1.8 million UGF.** Deferred maintenance is an ongoing necessity at MEHS, which was constructed in 1940 as a boarding school and includes 13 buildings covering 100,000 square feet. Projects will be addressed according to the Capital Improvement Projects (CIP) Master Plan, or as MEHS facility management identifies health and safety priorities. The remaining deferred maintenance projects on the current MEHS CIP Master Plan are estimated to cost \$27.8 million, which is approximately \$4 million each year from FY14 through FY20, not including cost escalation factors that are experienced as a result of inflation.

SCHOOL DEBT REIMBURSEMENT

The school debt reimbursement program is shown in a separate section of the FY14 Overview book that addresses debt obligations.

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
K-12 Support									
Foundation Program	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,138,762.0	1,172,039.0	47,533.8 4.2 %	8,277.0 0.7 %	33,277.0 2.9 %
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	73,795.9	74,902.8	4,525.0 6.4 %	1,106.9 1.5 %	1,106.9 1.5 %
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	2,088.8	-1,242.0 -37.3 %	-1,640.0 -44.0 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	3,313.9	3,314.7	3,314.7	3,314.7	3,314.7	3,316.9	3.0 0.1 %	2.2 0.1 %	2.2 0.1 %
Alaska Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,958.4	4,791.4	-202.2 -4.0 %	-167.0 -3.4 %	-167.0 -3.4 %
Appropriation Total	1,207,621.3	1,186,858.9	1,250,659.8	1,250,659.8	1,224,019.8	1,258,238.9	50,617.6 4.2 %	7,579.1 0.6 %	34,219.1 2.8 %
Education Support Services									
Executive Administration	836.3	872.6	872.6	872.6	875.4	875.4	39.1 4.7 %	2.8 0.3 %	0.0
Administrative Services	1,421.0	1,508.9	1,508.9	1,508.9	1,509.6	1,622.0	201.0 14.1 %	113.1 7.5 %	112.4 7.4 %
Information Services	662.5	1,363.0	1,363.0	1,363.0	1,363.0	1,038.0	375.5 56.7 %	-325.0 -23.8 %	-325.0 -23.8 %
School Finance & Facilities	2,334.9	2,485.1	2,580.4	2,580.4	2,581.1	2,627.1	292.2 12.5 %	46.7 1.8 %	46.0 1.8 %
Appropriation Total	5,254.7	6,229.6	6,324.9	6,324.9	6,329.1	6,162.5	907.8 17.3 %	-162.4 -2.6 %	-166.6 -2.6 %
Teaching and Learning Support									
Student and School Achievement	182,451.6	169,319.5	175,022.7	175,022.7	166,291.6	174,506.1	-7,945.5 -4.4 %	-516.6 -0.3 %	8,214.5 4.9 %
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	1,950.7	-111.2 -5.4 %	0.7	0.0
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-150.0 -4.8 %	0.0	0.0
Teacher Certification	593.2	912.9	912.9	912.9	912.9	912.9	319.7 53.9 %	0.0	0.0
Child Nutrition	51,945.4	50,688.3	50,688.3	50,688.3	52,688.3	52,688.3	742.9 1.4 %	2,000.0 3.9 %	0.0
Early Learning Coordination	10,523.1	9,273.4	9,765.9	9,765.9	9,765.9	9,765.9	-757.2 -7.2 %	0.0	0.0
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,000.0	2,480.0	2,480.0 >999 %	-320.0 -11.4 %	480.0 24.0 %
Appropriation Total	250,725.2	239,144.1	244,139.8	244,139.8	236,609.4	245,303.9	-5,421.3 -2.2 %	1,164.1 0.5 %	8,694.5 3.7 %
Commissions and Boards									
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	296.5	43.1 17.0 %	0.7 0.2 %	0.0
AK State Council on the Arts	1,695.3	1,820.7	1,820.7	1,820.7	1,821.4	1,901.4	206.1 12.2 %	80.7 4.4 %	80.0 4.4 %
Appropriation Total	1,948.7	2,116.5	2,116.5	2,116.5	2,117.9	2,197.9	249.2 12.8 %	81.4 3.8 %	80.0 3.8 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	9,948.0	10,356.2	10,356.2	10,356.2	10,402.2	10,412.3	464.3 4.7 %	56.1 0.5 %	10.1 0.1 %
Appropriation Total	9,948.0	10,356.2	10,356.2	10,356.2	10,402.2	10,412.3	464.3 4.7 %	56.1 0.5 %	10.1 0.1 %
State Facilities Maintenance									
State Facilities Maintenance	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	1,179.6	30.1 2.6 %	10.1 0.9 %	0.0
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,141.8	2,141.8	2,124.2	14.2 0.7 %	-17.6 -0.8 %	-17.6 -0.8 %
Appropriation Total	3,259.5	3,311.3	3,311.3	3,311.3	3,321.4	3,303.8	44.3 1.4 %	-7.5 -0.2 %	-17.6 -0.5 %
Alaska Library and Museums									
Library Operations	7,582.1	9,153.3	9,153.3	9,153.3	9,154.0	9,154.0	1,571.9 20.7 %	0.7	0.0
Archives	1,211.8	1,332.4	1,332.4	1,332.4	1,332.4	1,332.4	120.6 10.0 %	0.0	0.0
Museum Operations	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	2,088.7	256.3 14.0 %	0.0	0.0
Appropriation Total	10,626.3	12,574.4	12,574.4	12,574.4	12,575.1	12,575.1	1,948.8 18.3 %	0.7	0.0
Alaska Postsecondary Education									
Program Admin & Operations	16,349.7	18,066.7	19,066.7	19,066.7	19,137.0	20,137.0	3,787.3 23.2 %	1,070.3 5.6 %	1,000.0 5.2 %
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	117.4 4.1 %	0.0	0.0
Appropriation Total	19,197.1	21,031.5	22,031.5	22,031.5	22,101.8	23,101.8	3,904.7 20.3 %	1,070.3 4.9 %	1,000.0 4.5 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	4,991.9 165.9 %	0.0	0.0
Appropriation Total	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	4,991.9 165.9 %	0.0	0.0
Agency Total	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	1,525,476.7	1,569,296.2	57,707.3 3.8 %	9,781.8 0.6 %	43,819.5 2.9 %
Funding Summary									
Unrestricted General (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,245,518.0	1,285,182.9	57,432.3 4.7 %	11,219.5 0.9 %	39,664.9 3.2 %
Designated General (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	20,964.3	24,308.8	10,684.8 78.4 %	3,344.5 16.0 %	3,344.5 16.0 %
Other State Funds (Other)	33,080.8	25,178.3	25,178.3	25,178.3	25,196.4	26,006.5	-7,074.3 -21.4 %	828.2 3.3 %	810.1 3.2 %
Federal Receipts (Fed)	237,133.5	233,790.2	239,408.4	239,408.4	233,798.0	233,798.0	-3,335.5 -1.4 %	-5,610.4 -2.3 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
K-12 Support									
Foundation Program	1,103,714.2	1,090,763.3	1,142,971.0	1,142,971.0	1,117,971.0	1,151,248.0	47,533.8 4.3 %	8,277.0 0.7 %	33,277.0 3.0 %
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	73,795.9	74,902.8	4,525.0 6.4 %	1,106.9 1.5 %	1,106.9 1.5 %
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	2,088.8	-1,242.0 -37.3 %	-1,640.0 -44.0 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	3,313.9	3,314.7	3,314.7	3,314.7	3,314.7	3,316.9	3.0 0.1 %	2.2 0.1 %	2.2 0.1 %
Alaska Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,958.4	4,791.4	-202.2 -4.0 %	-167.0 -3.4 %	-167.0 -3.4 %
Appropriation Total	1,186,830.3	1,166,067.9	1,229,868.8	1,229,868.8	1,203,228.8	1,237,447.9	50,617.6 4.3 %	7,579.1 0.6 %	34,219.1 2.8 %
Education Support Services									
Executive Administration	824.4	850.2	850.2	850.2	853.0	853.0	28.6 3.5 %	2.8 0.3 %	0.0
Administrative Services	577.1	638.6	638.6	638.6	639.3	751.7	174.6 30.3 %	113.1 17.7 %	112.4 17.6 %
Information Services	287.0	301.6	301.6	301.6	301.6	301.6	14.6 5.1 %	0.0	0.0
School Finance & Facilities	1,564.6	1,687.5	1,782.8	1,782.8	1,783.5	1,829.5	264.9 16.9 %	46.7 2.6 %	46.0 2.6 %
Appropriation Total	3,253.1	3,477.9	3,573.2	3,573.2	3,577.4	3,735.8	482.7 14.8 %	162.6 4.6 %	158.4 4.4 %
Teaching and Learning Support									
Student and School Achievement	11,662.4	12,679.0	12,764.0	12,764.0	11,751.1	19,865.6	8,203.2 70.3 %	7,101.6 55.6 %	8,114.5 69.1 %
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	1,950.7	-111.2 -5.4 %	0.7	0.0
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-150.0 -4.8 %	0.0	0.0
Teacher Certification	593.2	896.5	896.5	896.5	896.5	896.5	303.3 51.1 %	0.0	0.0
Child Nutrition	83.7	100.0	100.0	100.0	100.0	100.0	16.3 19.5 %	0.0	0.0
Early Learning Coordination	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	9,492.7	-920.6 -8.8 %	0.0	0.0
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,000.0	2,480.0	2,480.0 >999 %	-320.0 -11.4 %	480.0 24.0 %
Appropriation Total	27,964.5	31,625.7	31,003.2	31,003.2	29,191.0	37,785.5	9,821.0 35.1 %	6,782.3 21.9 %	8,594.5 29.4 %
Commissions and Boards									
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	296.5	43.1 17.0 %	0.7 0.2 %	0.0
AK State Council on the Arts	793.3	809.0	809.0	809.0	809.1	809.1	15.8 2.0 %	0.1	0.0
Appropriation Total	1,046.7	1,104.8	1,104.8	1,104.8	1,105.6	1,105.6	58.9 5.6 %	0.8 0.1 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,330.0	4,278.4	4,278.4	4,278.4	4,279.5	4,334.5	4.5	0.1 %	56.1	1.3 %	55.0	1.3 %
Appropriation Total	4,330.0	4,278.4	4,278.4	4,278.4	4,279.5	4,334.5	4.5	0.1 %	56.1	1.3 %	55.0	1.3 %
State Facilities Maintenance												
EED State Facilities Rent	2,110.0	2,115.8	2,115.8	2,115.8	2,115.8	2,098.2	-11.8	-0.6 %	-17.6	-0.8 %	-17.6	-0.8 %
Appropriation Total	2,110.0	2,115.8	2,115.8	2,115.8	2,115.8	2,098.2	-11.8	-0.6 %	-17.6	-0.8 %	-17.6	-0.8 %
Alaska Library and Museums												
Library Operations	4,324.2	4,883.2	4,883.2	4,883.2	4,883.9	4,883.9	559.7	12.9 %	0.7		0.0	
Archives	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	1,106.8	79.9	7.8 %	0.0		0.0	
Museum Operations	1,832.4	2,028.7	2,028.7	2,028.7	2,028.7	2,028.7	196.3	10.7 %	0.0		0.0	
Appropriation Total	7,183.5	8,018.7	8,018.7	8,018.7	8,019.4	8,019.4	835.9	11.6 %	0.7		0.0	
Alaska Postsecondary Education												
Program Admin & Operations	2,801.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0	1,199.0	42.8 %	0.0		0.0	
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	117.4	4.1 %	0.0		0.0	
Appropriation Total	5,648.4	5,964.8	6,964.8	6,964.8	6,964.8	6,964.8	1,316.4	23.3 %	0.0		0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	4,991.9	165.9 %	0.0		0.0	
Appropriation Total	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	4,991.9	165.9 %	0.0		0.0	
Agency Total	1,241,374.6	1,225,754.0	1,294,927.7	1,294,927.7	1,266,482.3	1,309,491.7	68,117.1	5.5 %	14,564.0	1.1 %	43,009.4	3.4 %
Funding Summary												
Unrestricted General (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,245,518.0	1,285,182.9	57,432.3	4.7 %	11,219.5	0.9 %	39,664.9	3.2 %
Designated General (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	20,964.3	24,308.8	10,684.8	78.4 %	3,344.5	16.0 %	3,344.5	16.0 %

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	1,525,476.7	1,569,296.2	57,707.3 3.8 %	9,781.8 0.6 %	43,819.5 2.9 %	
<u>Objects of Expenditure</u>										
Personal Services	31,890.0	35,348.5	35,563.3	36,373.8	36,795.0	36,795.0	4,905.0 15.4 %	421.2 1.2 %	0.0	
Travel	2,034.2	1,948.0	1,960.0	1,947.0	1,940.5	1,917.5	-116.7 -5.7 %	-29.5 -1.5 %	-23.0 -1.2 %	
Services	39,115.0	46,317.8	46,326.3	46,421.8	46,837.9	55,242.8	16,127.8 41.2 %	8,821.0 19.0 %	8,404.9 17.9 %	
Commodities	2,253.0	2,591.2	2,593.7	1,767.9	1,813.5	1,797.5	-455.5 -20.2 %	29.6 1.7 %	-16.0 -0.9 %	
Capital Outlay	511.7	198.8	198.8	111.8	69.1	69.1	-442.6 -86.5 %	-42.7 -38.2 %	0.0	
Grants, Benefits	1,435,785.0	1,398,318.2	1,472,872.3	1,472,892.1	1,438,020.7	1,473,474.3	37,689.3 2.6 %	582.2	35,453.6 2.5 %	
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	210,631.2	210,631.2	2,536.3 1.2 %	-641.2 -0.3 %	0.0	
1003 G/F Match (UGF)	1,076.9	1,097.7	1,097.7	1,097.7	1,097.7	1,097.7	20.8 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	1,226,295.9	1,206,014.2	1,269,287.9	1,269,287.9	1,240,942.5	1,283,607.4	57,311.5 4.7 %	14,319.5 1.1 %	42,664.9 3.4 %	
1005 GF/Prgm (DGF)	870.6	1,378.4	1,378.4	1,378.4	1,378.4	1,378.4	507.8 58.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	19,156.0	10,554.9	10,554.9	10,554.9	10,611.2	11,241.3	-7,914.7 -41.3 %	686.4 6.5 %	630.1 5.9 %	
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	374.0	142.2 61.3 %	0.0	0.0	
1037 GF/MH (UGF)	377.8	477.8	477.8	477.8	377.8	477.8	100.0 26.5 %	0.0	100.0 26.5 %	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	
1066 Pub School (DGF)	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	10,500.0	-1,850.0 -15.0 %	-2,750.0 -20.8 %	-2,750.0 -20.8 %	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	100.0 >999 %	
1106 ACPE Rcpts (Other)	12,623.3	12,879.8	12,879.8	12,879.8	12,941.6	12,941.6	318.3 2.5 %	61.8 0.5 %	0.0	
1108 Stat Desig (Other)	1,197.9	1,613.6	1,613.6	1,613.6	1,613.6	1,693.6	495.7 41.4 %	80.0 5.0 %	80.0 5.0 %	
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	30.0	26.4 733.3 %	0.0	0.0	
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	435.9	430.4	27.0 6.7 %	-5.5 -1.3 %	-5.5 -1.3 %	
1212 Stimulus09 (Fed)	8,015.8	2,001.8	6,971.0	6,971.0	2,001.8	2,001.8	-6,014.0 -75.0 %	-4,969.2 -71.3 %	0.0	
1213 AHCC (UGF)	0.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	-3,100.0 -100.0 %	-3,100.0 -100.0 %	
1226 High Ed (DGF)	0.0	0.0	5,900.0	5,900.0	5,900.0	12,000.0	12,000.0 >999 %	6,100.0 103.4 %	6,100.0 103.4 %	

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtP1n to Gov	[6] - [5] Adj Base to Gov
Positions									
Perm Full Time	336	332	334	335	335	335	-1 -0.3 %	0	0
Perm Part Time	14	14	14	14	14	14	0	0	0
Temporary	7	8	8	18	18	18	11 157.1 %	0	0
Funding Summary									
Unrestricted General (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,245,518.0	1,285,182.9	57,432.3 4.7 %	11,219.5 0.9 %	39,664.9 3.2 %
Designated General (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	20,964.3	24,308.8	10,684.8 78.4 %	3,344.5 16.0 %	3,344.5 16.0 %
Other State Funds (Other)	33,080.8	25,178.3	25,178.3	25,178.3	25,196.4	26,006.5	-7,074.3 -21.4 %	828.2 3.3 %	810.1 3.2 %
Federal Receipts (Fed)	237,133.5	233,790.2	239,408.4	239,408.4	233,798.0	233,798.0	-3,335.5 -1.4 %	-5,610.4 -2.3 %	0.0

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,138,762.0	1,172,039.0	47,533.8 4.2 %	8,277.0 0.7 %	33,277.0 2.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,138,762.0	1,172,039.0	47,533.8 4.2 %	8,277.0 0.7 %	33,277.0 2.9 %
Miscellaneous	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)	1,091,364.2	1,077,513.3	1,129,721.0	1,129,721.0	1,104,721.0	1,140,748.0	49,383.8 4.5 %	11,027.0 1.0 %	36,027.0 3.3 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	10,500.0	-1,850.0 -15.0 %	-2,750.0 -20.8 %	-2,750.0 -20.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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
FY13 Conference Committee Total		1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
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
FY13 Authorized Total		1,163,762.0	0.0	0.0	0.0	0.0	0.0	1,163,762.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,163,762.0	0.0	0.0	0.0	0.0	0.0	1,163,762.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
FY14 Adjusted Base Total		1,138,762.0	0.0	0.0	0.0	0.0	0.0	1,138,762.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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 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
FY14 Governor Request Total		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	70,377.8	62,202.7	73,795.9	73,795.9	73,795.9	74,902.8	4,525.0 6.4 %	1,106.9 1.5 %	1,106.9 1.5 %	
<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	
Travel	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	
Commodities	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	
Grants, Benefits	70,377.8	62,202.7	73,795.9	73,795.9	73,795.9	74,902.8	4,525.0 6.4 %	1,106.9 1.5 %	1,106.9 1.5 %	
Miscellaneous	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)	70,377.8	62,202.7	73,795.9	73,795.9	73,795.9	74,902.8	4,525.0 6.4 %	1,106.9 1.5 %	1,106.9 1.5 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
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										
FY13 Authorized Total		11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		73,795.9	0.0	0.0	0.0	0.0	0.0	73,795.9	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		73,795.9	0.0	0.0	0.0	0.0	0.0	73,795.9	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	2,088.8	-1,242.0 -37.3 %	-1,640.0 -44.0 %	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	
Travel	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	
Commodities	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	
Grants, Benefits	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	2,088.8	-1,242.0 -37.3 %	-1,640.0 -44.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	2,088.8	-1,242.0 -37.3 %	-1,640.0 -44.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
* * * 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										
FY14 Adjusted Base Total		2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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
Travel	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
Commodities	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
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,313.9	3,314.7	3,314.7	3,314.7	3,314.7	3,316.9	3.0 0.1 %	2.2 0.1 %	2.2 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	3,313.9	3,314.7	3,314.7	3,314.7	3,314.7	3,316.9	3.0 0.1 %	2.2 0.1 %	2.2 0.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,313.9	3,314.7	3,314.7	3,314.7	3,314.7	3,316.9	3.0 0.1 %	2.2 0.1 %	2.2 0.1 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee 1004 Gen Fund (UGF) 3,314.7	ConfCom	3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
FY13 Conference Committee Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF) 2.2	Inc	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
FY14 Governor Request Total		3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,993.6	4,958.4	4,958.4	4,958.4	4,958.4	4,791.4	-202.2 -4.0 %	-167.0 -3.4 %	-167.0 -3.4 %
<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
Travel	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
Commodities	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
Grants, Benefits	4,993.6	4,958.4	4,958.4	4,958.4	4,958.4	4,791.4	-202.2 -4.0 %	-167.0 -3.4 %	-167.0 -3.4 %
Miscellaneous	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)	4,993.6	4,958.4	4,958.4	4,958.4	4,958.4	4,791.4	-202.2 -4.0 %	-167.0 -3.4 %	-167.0 -3.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
FY13 Conference Committee Total		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 * * *												
FY13 Authorized Total		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 * * *												
FY13 Management Plan Total		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 * * *												
FY14 Adjusted Base Total		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 FY14 Governor Request * * *												
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
FY14 Governor Request Total		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 - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	836.3	872.6	872.6	872.6	875.4	875.4	39.1 4.7 %	2.8 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	599.1	651.2	651.2	651.2	665.5	665.5	66.4 11.1 %	14.3 2.2 %	0.0	
Travel	93.7	102.0	102.0	102.0	95.5	95.5	1.8 1.9 %	-6.5 -6.4 %	0.0	
Services	116.2	88.0	88.0	88.0	83.0	83.0	-33.2 -28.6 %	-5.0 -5.7 %	0.0	
Commodities	27.3	31.4	31.4	31.4	31.4	31.4	4.1 15.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	824.4	850.2	850.2	850.2	853.0	853.0	28.6 3.5 %	2.8 0.3 %	0.0	
1007 I/A Rcpts (Other)	11.9	22.4	22.4	22.4	22.4	22.4	10.5 88.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
FY14 Adjusted Base Total		875.4	665.5	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		875.4	665.5	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,421.0	1,508.9	1,508.9	1,508.9	1,509.6	1,622.0	201.0 14.1 %	113.1 7.5 %	112.4 7.4 %
<u>Objects of Expenditure</u>									
Personal Services	905.1	992.3	992.3	1,128.9	1,187.6	1,187.6	282.5 31.2 %	58.7 5.2 %	0.0
Travel	2.0	5.4	5.4	5.4	5.4	5.4	3.4 170.0 %	0.0	0.0
Services	493.5	490.4	490.4	353.8	295.8	408.2	-85.3 -17.3 %	54.4 15.4 %	112.4 38.0 %
Commodities	20.4	20.8	20.8	20.8	20.8	20.8	0.4 2.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	577.1	638.6	638.6	638.6	639.3	751.7	174.6 30.3 %	113.1 17.7 %	112.4 17.6 %
1007 I/A Rcpts (Other)	698.9	725.3	725.3	725.3	725.3	725.3	26.4 3.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	10	10	10	1 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	1 >999 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
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
FY13 Management Plan Total		1,508.9	1,128.9	5.4	353.8	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
FY14 Adjusted Base Total		1,509.6	1,187.6	5.4	295.8	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		1,622.0	1,187.6	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	662.5	1,363.0	1,363.0	1,363.0	1,363.0	1,038.0	375.5 56.7 %	-325.0 -23.8 %	-325.0 -23.8 %
<u>Objects of Expenditure</u>									
Personal Services	574.9	875.6	875.6	875.6	884.6	884.6	309.7 53.9 %	9.0 1.0 %	0.0
Travel	1.9	28.2	28.2	28.2	28.2	5.2	3.3 173.7 %	-23.0 -81.6 %	-23.0 -81.6 %
Services	64.2	429.0	429.0	429.0	420.0	134.0	69.8 108.7 %	-295.0 -68.8 %	-286.0 -68.1 %
Commodities	21.5	24.2	24.2	24.2	24.2	8.2	-13.3 -61.9 %	-16.0 -66.1 %	-16.0 -66.1 %
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	287.0	301.6	301.6	301.6	301.6	301.6	14.6 5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	375.5	1,061.4	1,061.4	1,061.4	1,061.4	736.4	360.9 96.1 %	-325.0 -30.6 %	-325.0 -30.6 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * 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
FY14 Adjusted Base Total		1,363.0	884.6	28.2	420.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		1,038.0	884.6	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,334.9	2,485.1	2,580.4	2,580.4	2,581.1	2,627.1	292.2 12.5 %	46.7 1.8 %	46.0 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,283.1	1,534.3	1,629.6	1,629.6	1,659.3	1,659.3	376.2 29.3 %	29.7 1.8 %	0.0	
Travel	44.0	53.6	53.6	53.6	53.6	53.6	9.6 21.8 %	0.0	0.0	
Services	993.9	883.7	883.7	883.7	854.7	900.7	-93.2 -9.4 %	17.0 1.9 %	46.0 5.4 %	
Commodities	13.9	7.5	7.5	7.5	7.5	7.5	-6.4 -46.0 %	0.0	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,564.6	1,687.5	1,782.8	1,782.8	1,783.5	1,829.5	264.9 16.9 %	46.7 2.6 %	46.0 2.6 %	
1007 I/A Rcpts (Other)	770.3	797.6	797.6	797.6	797.6	797.6	27.3 3.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	14	14	14	14	1 7.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

<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	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										
FY13 Conference Committee Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
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										
FY13 Authorized Total		2,580.4	1,629.6	53.6	883.7	7.5	6.0	0.0	0.0	14	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,580.4	1,629.6	53.6	883.7	7.5	6.0	0.0	0.0	14	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
FY14 Adjusted Base Total		2,581.1	1,659.3	53.6	854.7	7.5	6.0	0.0	0.0	14	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,627.1	1,659.3	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	182,451.6	169,319.5	175,022.7	175,022.7	166,291.6	174,506.1	-7,945.5 -4.4 %	-516.6 -0.3 %	8,214.5 4.9 %	
Objects of Expenditure										
Personal Services	5,861.0	6,996.6	6,996.6	6,996.6	7,133.7	7,133.7	1,272.7 21.7 %	137.1 2.0 %	0.0	
Travel	490.7	573.4	573.4	573.4	573.4	573.4	82.7 16.9 %	0.0	0.0	
Services	15,819.7	20,955.9	20,955.9	20,955.9	20,820.9	28,340.9	12,521.2 79.1 %	7,385.0 35.2 %	7,520.0 36.1 %	
Commodities	292.2	156.0	156.0	156.0	198.7	198.7	-93.5 -32.0 %	42.7 27.4 %	0.0	
Capital Outlay	0.0	47.7	47.7	47.7	5.0	5.0	5.0 >999 %	-42.7 -89.5 %	0.0	
Grants, Benefits	159,988.0	140,589.9	146,293.1	146,293.1	137,559.9	138,254.4	-21,733.6 -13.6 %	-8,038.7 -5.5 %	694.5 0.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	153,628.6	155,940.2	156,589.2	156,589.2	153,940.2	153,940.2	311.6 0.2 %	-2,649.0 -1.7 %	0.0	
1003 G/F Match (UGF)	245.1	254.2	254.2	254.2	254.2	254.2	9.1 3.7 %	0.0	0.0	
1004 Gen Fund (UGF)	10,636.1	11,511.1	11,596.1	11,596.1	10,683.2	18,703.2	8,067.1 75.8 %	7,107.1 61.3 %	8,020.0 75.1 %	
1007 I/A Rcpts (Other)	10,191.3	347.5	347.5	347.5	347.5	347.5	-9,843.8 -96.6 %	0.0	0.0	
1037 GF/MH (UGF)	377.8	477.8	477.8	477.8	377.8	477.8	100.0 26.5 %	0.0	100.0 26.5 %	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	100.0 >999 %	
1108 Stat Desig (Other)	133.0	252.8	252.8	252.8	252.8	252.8	119.8 90.1 %	0.0	0.0	
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	435.9	430.4	27.0 6.7 %	-5.5 -1.3 %	-5.5 -1.3 %	
1212 Stimulus09 (Fed)	6,736.3	0.0	4,969.2	4,969.2	0.0	0.0	-6,736.3 -100.0 %	-4,969.2 -100.0 %	0.0	
Positions										
Perm Full Time	70	68	68	68	68	68	-2 -2.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
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										
FY13 Authorized Total		175,022.7	6,996.6	573.4	20,955.9	156.0	47.7	146,293.1	0.0	68	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		175,022.7	6,996.6	573.4	20,955.9	156.0	47.7	146,293.1	0.0	68	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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 - Governor 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	SalAdj	2.1	2.1	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
Transfer to Child Nutrition Services for Increased USDA Child Nutrition Grants	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	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
FY14 Adjusted Base Total		166,291.6	7,133.7	573.4	20,820.9	198.7	5.0	137,559.9	0.0	68	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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
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
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
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
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
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
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
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
1004 Gen Fund (UGF)		320.0										
FY14 Governor Request Total		174,506.1	7,133.7	573.4	28,340.9	198.7	5.0	138,254.4	0.0	68	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	1,950.7	-111.2 -5.4 %	0.7	0.0	
<u>Objects of Expenditure</u>										
Personal Services	694.4	826.5	826.5	823.0	829.7	829.7	135.3 19.5 %	6.7 0.8 %	0.0	
Travel	125.6	40.0	40.0	40.0	40.0	40.0	-85.6 -68.2 %	0.0	0.0	
Services	1,219.6	1,073.5	1,073.5	1,073.5	1,067.5	1,067.5	-152.1 -12.5 %	-6.0 -0.6 %	0.0	
Commodities	22.3	10.0	10.0	13.5	13.5	13.5	-8.8 -39.5 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	1,950.7	-111.2 -5.4 %	0.7	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
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
FY13 Management Plan Total		1,950.0	823.0	40.0	1,073.5	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
FY14 Adjusted Base Total		1,950.7	829.7	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,950.7	829.7	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-150.0 -4.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-150.0 -4.8 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	-150.0 -4.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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 * * *												
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										
FY13 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	593.2	912.9	912.9	912.9	912.9	912.9	319.7 53.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	399.4	437.1	437.1	437.1	455.6	455.6	56.2 14.1 %	18.5 4.2 %	0.0	
Travel	6.7	19.0	19.0	19.0	19.0	19.0	12.3 183.6 %	0.0	0.0	
Services	182.4	431.7	431.7	431.7	413.2	413.2	230.8 126.5 %	-18.5 -4.3 %	0.0	
Commodities	4.7	10.0	10.0	10.0	10.0	10.0	5.3 112.8 %	0.0	0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	15.1 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.7	10.2	10.2	10.2	10.2	10.2	0.5 5.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	583.5	886.3	886.3	886.3	886.3	886.3	302.8 51.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY13 Conference Committee Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
* * * 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
FY14 Adjusted Base Total		912.9	455.6	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		912.9	455.6	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	51,945.4	50,688.3	50,688.3	50,688.3	52,688.3	52,688.3	742.9 1.4 %	2,000.0 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	720.0	774.2	774.2	774.2	774.2	774.2	54.2 7.5 %	0.0	0.0	
Travel	81.4	44.7	44.7	44.7	44.7	44.7	-36.7 -45.1 %	0.0	0.0	
Services	1,376.0	723.5	723.5	723.5	1,421.7	1,421.7	45.7 3.3 %	698.2 96.5 %	0.0	
Commodities	51.5	15.0	15.0	15.0	15.0	15.0	-36.5 -70.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	49,716.5	49,130.9	49,130.9	49,130.9	50,432.7	50,432.7	716.2 1.4 %	1,301.8 2.6 %	0.0	
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)	51,629.9	50,214.3	50,214.3	50,214.3	52,214.3	52,214.3	584.4 1.1 %	2,000.0 4.0 %	0.0	
1003 G/F Match (UGF)	64.8	68.1	68.1	68.1	68.1	68.1	3.3 5.1 %	0.0	0.0	
1004 Gen Fund (UGF)	18.9	31.9	31.9	31.9	31.9	31.9	13.0 68.8 %	0.0	0.0	
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	374.0	142.2 61.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		52,688.3	774.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		52,688.3	774.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,523.1	9,273.4	9,765.9	9,765.9	9,765.9	9,765.9	-757.2 -7.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	302.5	330.8	450.3	450.3	468.3	468.3	165.8 54.8 %	18.0 4.0 %	0.0	
Travel	24.7	25.0	37.0	37.0	37.0	37.0	12.3 49.8 %	0.0	0.0	
Services	152.4	223.8	232.3	232.3	214.3	214.3	61.9 40.6 %	-18.0 -7.7 %	0.0	
Commodities	42.8	13.0	15.5	15.5	15.5	15.5	-27.3 -63.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10,000.7	8,680.8	9,030.8	9,030.8	9,030.8	9,030.8	-969.9 -9.7 %	0.0	0.0	
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)	109.8	273.2	273.2	273.2	273.2	273.2	163.4 148.8 %	0.0	0.0	
1004 Gen Fund (UGF)	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	9,492.7	-920.6 -8.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	4	4	4	4	1 33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		9,273.4	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
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										
FY13 Authorized Total		9,765.9	450.3	37.0	232.3	15.5	0.0	9,030.8	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		9,765.9	450.3	37.0	232.3	15.5	0.0	9,030.8	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
FY14 Adjusted Base Total		9,765.9	468.3	37.0	214.3	15.5	0.0	9,030.8	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		9,765.9	468.3	37.0	214.3	15.5	0.0	9,030.8	0.0	4	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	4,000.0	2,800.0	2,800.0	2,000.0	2,480.0	2,480.0 >999 %	-320.0 -11.4 %	480.0 24.0 %
<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
Travel	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
Commodities	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
Grants, Benefits	0.0	4,000.0	2,800.0	2,800.0	2,000.0	2,480.0	2,480.0 >999 %	-320.0 -11.4 %	480.0 24.0 %
Miscellaneous	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	4,000.0	2,800.0	2,800.0	2,000.0	2,480.0	2,480.0 >999 %	-320.0 -11.4 %	480.0 24.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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										
FY13 Conference Committee Total		4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
* * * 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										
FY13 Authorized Total		2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
* * * 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										
FY14 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,480.0	0.0	0.0	0.0	0.0	0.0	2,480.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	253.4	295.8	295.8	295.8	296.5	296.5	43.1 17.0 %	0.7 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	217.2	229.1	229.1	229.1	233.4	233.4	16.2 7.5 %	4.3 1.9 %	0.0	
Travel	11.4	16.7	16.7	16.7	16.7	16.7	5.3 46.5 %	0.0	0.0	
Services	20.4	47.4	47.4	47.4	43.8	43.8	23.4 114.7 %	-3.6 -7.6 %	0.0	
Commodities	4.4	2.6	2.6	2.6	2.6	2.6	-1.8 -40.9 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	253.4	295.8	295.8	295.8	296.5	296.5	43.1 17.0 %	0.7 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<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	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										
FY13 Conference Committee Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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
FY14 Adjusted Base Total		296.5	233.4	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		296.5	233.4	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,695.3	1,820.7	1,820.7	1,820.7	1,821.4	1,901.4	206.1 12.2 %	80.7 4.4 %	80.0 4.4 %	
<u>Objects of Expenditure</u>										
Personal Services	553.2	603.8	603.8	602.6	603.3	603.3	50.1 9.1 %	0.7 0.1 %	0.0	
Travel	65.4	32.6	32.6	32.6	32.6	32.6	-32.8 -50.2 %	0.0	0.0	
Services	244.6	383.1	383.1	424.5	424.5	444.5	199.9 81.7 %	20.0 4.7 %	20.0 4.7 %	
Commodities	53.4	20.4	20.4	20.4	20.4	20.4	-33.0 -61.8 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	778.7	770.8	770.8	730.6	730.6	790.6	11.9 1.5 %	60.0 8.2 %	60.0 8.2 %	
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)	708.0	793.9	793.9	793.9	794.5	794.5	86.5 12.2 %	0.6 0.1 %	0.0	
1003 G/F Match (UGF)	767.0	775.4	775.4	775.4	775.4	775.4	8.4 1.1 %	0.0	0.0	
1004 Gen Fund (UGF)	22.2	22.7	22.7	22.7	22.8	22.8	0.6 2.7 %	0.1 0.4 %	0.0	
1005 GF/Prgm (DGF)	4.1	10.9	10.9	10.9	10.9	10.9	6.8 165.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	7.0	-5.0 -41.7 %	0.0	0.0	
1108 Stat Desig (Other)	178.4	180.8	180.8	180.8	180.8	260.8	82.4 46.2 %	80.0 44.2 %	80.0 44.2 %	
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	30.0	26.4 733.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
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
FY13 Management Plan Total		1,820.7	602.6	32.6	424.5	20.4	10.0	730.6	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		1,821.4	603.3	32.6	424.5	20.4	10.0	730.6	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		1,901.4	603.3	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,948.0	10,356.2	10,356.2	10,356.2	10,402.2	10,412.3	464.3 4.7 %	56.1 0.5 %	10.1 0.1 %	
Objects of Expenditure										
Personal Services	4,119.0	4,250.8	4,250.8	4,250.8	4,296.8	4,296.8	177.8 4.3 %	46.0 1.1 %	0.0	
Travel	691.1	703.3	703.3	703.3	703.3	703.3	12.2 1.8 %	0.0	0.0	
Services	4,715.6	4,936.7	4,936.7	4,936.7	4,936.7	4,946.8	231.2 4.9 %	10.1 0.2 %	10.1 0.2 %	
Commodities	422.3	438.4	438.4	438.4	438.4	438.4	16.1 3.8 %	0.0	0.0	
Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0	
Grants, Benefits	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	
Funding Sources										
1004 Gen Fund (UGF)	4,303.0	4,221.0	4,221.0	4,221.0	4,222.1	4,277.1	-25.9 -0.6 %	56.1 1.3 %	55.0 1.3 %	
1005 GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	57.4	30.4 112.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,569.0	5,907.8	5,907.8	5,907.8	5,952.7	5,907.8	338.8 6.1 %	0.0	-44.9 -0.8 %	
1108 Stat Desig (Other)	49.0	170.0	170.0	170.0	170.0	170.0	121.0 246.9 %	0.0	0.0	
Positions										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	10	10	10	10	10	10	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgcumbe Boarding School
Allocation: Mt. Edgcumbe 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>
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		10,402.2	4,296.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Mt Edgcumbe 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										
FY14 Governor Request Total		10,412.3	4,296.8	703.3	4,946.8	438.4	27.0	0.0	0.0	36	10	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	1,179.6	30.1 2.6 %	10.1 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	708.6	741.6	741.6	741.6	748.8	748.8	40.2 5.7 %	7.2 1.0 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	326.8	183.6	183.6	183.6	183.6	183.6	-143.2 -43.8 %	0.0	0.0	
Commodities	114.1	244.3	244.3	244.3	247.2	247.2	133.1 116.7 %	2.9 1.2 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	1,179.6	30.1 2.6 %	10.1 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * 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
FY14 Adjusted Base Total		1,179.6	748.8	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,179.6	748.8	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,110.0	2,141.8	2,141.8	2,141.8	2,141.8	2,124.2	14.2 0.7 %	-17.6 -0.8 %	-17.6 -0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	2,104.6	2,141.8	2,141.8	2,141.8	2,141.8	2,124.2	19.6 0.9 %	-17.6 -0.8 %	-17.6 -0.8 %	
Commodities	5.4	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,110.0	2,115.8	2,115.8	2,115.8	2,115.8	2,098.2	-11.8 -0.6 %	-17.6 -0.8 %	-17.6 -0.8 %	
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	26.0	26.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,582.1	9,153.3	9,153.3	9,153.3	9,154.0	9,154.0	1,571.9 20.7 %	0.7	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,130.1	3,577.5	3,577.5	3,766.0	3,766.7	3,766.7	636.6 20.3 %	0.7	0.0	
Travel	135.2	154.0	154.0	141.0	141.0	141.0	5.8 4.3 %	0.0	0.0	
Services	1,518.1	2,024.7	2,024.7	2,580.5	2,580.5	2,580.5	1,062.4 70.0 %	0.0	0.0	
Commodities	585.2	1,368.8	1,368.8	524.5	524.5	524.5	-60.7 -10.4 %	0.0	0.0	
Capital Outlay	448.8	87.0	87.0	0.0	0.0	0.0	-448.8 -100.0 %	0.0	0.0	
Grants, Benefits	1,764.7	1,941.3	1,941.3	2,141.3	2,141.3	2,141.3	376.6 21.3 %	0.0	0.0	
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)	1,071.2	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	128.8 12.0 %	0.0	0.0	
1004 Gen Fund (UGF)	4,304.3	4,820.2	4,820.2	4,820.2	4,820.9	4,820.9	516.6 12.0 %	0.7	0.0	
1005 GF/Prgm (DGF)	19.9	63.0	63.0	63.0	63.0	63.0	43.1 216.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	119.7	158.3	158.3	158.3	158.3	158.3	38.6 32.2 %	0.0	0.0	
1108 Stat Desig (Other)	787.5	910.0	910.0	910.0	910.0	910.0	122.5 15.6 %	0.0	0.0	
1212 Stimulus09 (Fed)	1,279.5	2,001.8	2,001.8	2,001.8	2,001.8	2,001.8	722.3 56.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	5	5	5	2 66.7 %	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
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
FY13 Management Plan Total		9,153.3	3,766.0	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		9,154.0	3,766.7	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		9,154.0	3,766.7	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,211.8	1,332.4	1,332.4	1,332.4	1,332.4	1,332.4	120.6 10.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,035.3	1,151.0	1,151.0	1,151.0	1,151.0	1,151.0	115.7 11.2 %	0.0	0.0	
Travel	22.4	21.9	21.9	21.9	21.9	21.9	-0.5 -2.2 %	0.0	0.0	
Services	133.7	92.2	92.2	92.2	92.2	92.2	-41.5 -31.0 %	0.0	0.0	
Commodities	20.4	67.3	67.3	67.3	67.3	67.3	46.9 229.9 %	0.0	0.0	
Capital Outlay	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	
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)	38.2	70.0	70.0	70.0	70.0	70.0	31.8 83.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	1,106.8	79.9 7.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	146.7	155.6	155.6	155.6	155.6	155.6	8.9 6.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1	1 >999 %	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	2,088.7	256.3 14.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,440.0	1,583.1	1,583.1	1,568.1	1,568.1	1,568.1	128.1 8.9 %	0.0	0.0	
Travel	19.6	10.5	10.5	10.5	10.5	10.5	-9.1 -46.4 %	0.0	0.0	
Services	198.6	336.2	336.2	336.2	336.2	336.2	137.6 69.3 %	0.0	0.0	
Commodities	43.6	53.3	53.3	68.3	68.3	68.3	24.7 56.7 %	0.0	0.0	
Capital Outlay	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0	
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,596.3	1,667.9	1,667.9	1,667.9	1,667.9	1,667.9	71.6 4.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	236.1	360.8	360.8	360.8	360.8	360.8	124.7 52.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY13 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
FY13 Management Plan Total		2,088.7	1,568.1	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,088.7	1,568.1	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,088.7	1,568.1	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,349.7	18,066.7	19,066.7	19,066.7	19,137.0	20,137.0	3,787.3 23.2 %	1,070.3 5.6 %	1,000.0 5.2 %	
<u>Objects of Expenditure</u>										
Personal Services	9,347.1	9,793.0	9,793.0	10,298.1	10,368.4	10,368.4	1,021.3 10.9 %	70.3 0.7 %	0.0	
Travel	218.4	117.7	117.7	117.7	117.7	117.7	-100.7 -46.1 %	0.0	0.0	
Services	3,437.3	4,907.8	4,907.8	4,542.7	4,542.7	5,542.7	2,105.4 61.3 %	1,000.0 22.0 %	1,000.0 22.0 %	
Commodities	507.6	108.2	108.2	108.2	108.2	108.2	-399.4 -78.7 %	0.0	0.0	
Capital Outlay	37.9	0.0	0.0	0.0	0.0	0.0	-37.9 -100.0 %	0.0	0.0	
Grants, Benefits	2,801.4	3,140.0	4,140.0	4,000.0	4,000.0	4,000.0	1,198.6 42.8 %	0.0	0.0	
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)	764.2	1,926.8	1,926.8	1,926.8	1,934.0	1,934.0	1,169.8 153.1 %	7.2 0.4 %	0.0	
1004 Gen Fund (UGF)	2,801.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	-2,801.0 -100.0 %	-3,000.0 -100.0 %	-3,000.0 -100.0 %	
1007 I/A Rcpts (Other)	111.2	160.1	160.1	160.1	161.4	1,161.4	1,050.2 944.4 %	1,001.3 625.4 %	1,000.0 619.6 %	
1106 ACPE Rcpts (Other)	12,623.3	12,879.8	12,879.8	12,879.8	12,941.6	12,941.6	318.3 2.5 %	61.8 0.5 %	0.0	
1108 Stat Desig (Other)	50.0	100.0	100.0	100.0	100.0	100.0	50.0 100.0 %	0.0	0.0	
1226 High Ed (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	4,000.0	4,000.0 >999 %	3,000.0 300.0 %	3,000.0 300.0 %	
<u>Positions</u>										
Perm Full Time	97	95	95	95	95	95	-2 -2.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	11	11	11	7 175.0 %	0	0	

2013 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L26 (HB 284) 1226 High Ed (DGF)	FisNot13	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
FY13 Authorized Total		19,066.7	9,793.0	117.7	4,907.8	108.2	0.0	4,140.0	0.0	95	0	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
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
FY13 Management Plan Total		19,066.7	10,298.1	117.7	4,542.7	108.2	0.0	4,000.0	0.0	95	0	11
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		19,137.0	10,368.4	117.7	4,542.7	108.2	0.0	4,000.0	0.0	95	0	11
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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										
FY14 Governor Request Total		20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	117.4 4.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	117.4 4.1 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	117.4 4.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
FY13 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	4,991.9 165.9 %	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
Travel	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
Commodities	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
Grants, Benefits	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	4,991.9 165.9 %	0.0	0.0
Miscellaneous	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)	3,008.1	0.0	0.0	0.0	0.0	0.0	-3,008.1 -100.0 %	0.0	0.0
1213 AHCC (UGF)	0.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	-3,100.0 -100.0 %	-3,100.0 -100.0 %
1226 High Ed (DGF)	0.0	0.0	4,900.0	4,900.0	4,900.0	8,000.0	8,000.0 >999 %	3,100.0 63.3 %	3,100.0 63.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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										
FY13 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * 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										
FY13 Authorized Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Fully Fund the Alaska Performance Scholarships from the Higher	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Fund												
1213 AHCC (UGF)		-3,100.0										
1226 High Ed (DGF)		3,100.0										
FY14 Governor Request Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

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Transaction Type Definitions

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