

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	1,140,748.0	0.0	0.0	0.0	0.0	0.0	1,140,748.0	0.0	0	0	0
	FY14 Conference Committee											
	1043 Impact Aid (Fed)	20,791.0	0.0	0.0	0.0	0.0	0.0	31,291.0	0.0	0	0	0
	1066 Pub School (DGF)	10,500.0										
L	Reverse FY2014 Foundation Program Public Education Fund Tracking											
	1004 Gen Fund (UGF)	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
L	Reverse Additional State Aid to School Districts for Fixed Cost Increases											
	1004 Gen Fund (UGF)	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
	Reduce Public School Trust Fund											
	1066 Pub School (DGF)	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
L	Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program											
	1004 Gen Fund (UGF)	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
L	One-Time Funding in addition to the Foundation Formula for State Aid to School Districts											
	1004 Gen Fund (UGF)	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
L	CC: Removed One-Time Funding in addition to the Foundation Formula for State Aid to School Districts											
	1004 Gen Fund (UGF)	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
L	32b, SB119 - CC HB 278: FY15 One-Time Funding in Addition to the Foundation Formula for State Aid to School Districts											
	1004 Gen Fund (UGF)	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
L	Sec 32c, SB119 - CC HB 278: FY16 One-Time Funding in Addition to Foundation Formula for State Aid to School Districts											
	1004 Gen Fund (UGF)	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
L	32d, SB119 - CC HB 278: FY17 One-Time Funding in Addition to the Foundation Formula for State Aid to School Districts											
	1004 Gen Fund (UGF)	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
L	Tracking FY15 Estimated Expenditures from the PEF for Education BSA, Correspondence & Charter School Changes (HB278)											
	1004 Gen Fund (UGF)	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	* Allocation Total *	1,293,765.7	0.0	0.0	0.0	0.0	0.0	1,293,765.7	0.0	0	0	0
Pupil Transportation												
L	FY14 Conference Committee											
	1004 Gen Fund (UGF)	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57											
	1004 Gen Fund (UGF)	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
L	Adjustment for Tracking FY2014 Spending for Pupil Transportation from Public Education Fund											
	1004 Gen Fund (UGF)	-173.1	0.0	0.0	0.0	0.0	0.0	-173.1	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Pupil Transportation (continued)												
Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
1004 Gen Fund (UGF)		-736.3										
L Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund (UGF)		173.1										
L Reverse FY2014 Pupil Transportation Public Education Fund Tracking	OTI	-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										
L Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	MisAdj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		76,773.9										
* Allocation Total *		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
Boarding Home Grants												
FY14 Conference Committee	ConfCom	2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0
1004 Gen Fund (UGF)		2,088.8										
District Operated Boarding Schools Ch48 SLA2013 (SB47) (Sec2 Ch14 SLA2013 P47 L1 (HB65))	FisNot14	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.7										
Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
1004 Gen Fund (UGF)		961.3										
CC HB 278: Residential Stipend - Boarding Home Grants	FsNot0th	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,249.5										
* Allocation Total *		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
Youth in Detention												
FY14 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										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY14 Conference Committee	ConfCom	3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,316.9										
Special Education Service Agency Ch23 SLA2013 (HB87) (Sec2 Ch14 SLA2013 P44 L30 (HB65))	FisNot14	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
Special Education Servicing Agency Calculation	Inc	1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
Alaska Challenge Youth Academy												
FY14 Conference Committee	ConfCom	4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
1004 Gen Fund (UGF)		4,791.4										

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K-12 Support (continued)												
Alaska Challenge Youth Academy (continued)												
Transfer Alaska Challenge Youth Academy Funding to Department of Military and Veterans' Affairs	ATrOut	-4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4	0.0	0	0	0
1004 Gen Fund (UGF)		-4,791.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,382,293.2	0.0	0.0	0.0	0.0	0.0	1,382,293.2	0.0	0	0	0
Education Support Services												
Executive Administration												
FY14 Conference Committee	ConfCom	876.1	666.2	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		853.7										
1007 I/A Rcpts (Other)		22.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	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	17.5	0.0	-17.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
FY14 Conference Committee	ConfCom	1,633.2	1,198.8	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		756.0										
1007 I/A Rcpts (Other)		732.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		4.8										

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Education Support Services (continued)												
Administrative Services (continued)												
L	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-4.2									
	1007 I/A Rcpts (Other)		-4.8									
	FY2015 Salary Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.3									
	1007 I/A Rcpts (Other)		5.1									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.7									
	1007 I/A Rcpts (Other)		-1.9									
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.4	0.0	-25.4	0.0	0.0	0.0	0	0	0
	* Allocation Total *		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	10	0	1
Information Services												
	FY14 Conference Committee	ConfCom	1,047.7	894.3	5.2	134.0	8.2	6.0	0.0	7	0	0
	1004 Gen Fund (UGF)		305.1									
	1007 I/A Rcpts (Other)		742.6									
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.4									
	1007 I/A Rcpts (Other)		3.6									
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.4									
	1007 I/A Rcpts (Other)		-3.6									
	FY2015 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.5									
	1007 I/A Rcpts (Other)		5.3									
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.0									
	1007 I/A Rcpts (Other)		-1.6									
	* Allocation Total *		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	7	0	0
School Finance & Facilities												
	FY14 Conference Committee	ConfCom	2,643.0	1,675.2	53.6	900.7	7.5	6.0	0.0	14	0	0
	1004 Gen Fund (UGF)		1,838.3									
	1007 I/A Rcpts (Other)		804.7									
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support Services (continued)												
School Finance & Facilities (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)												
		1004 Gen Fund (UGF)	9.5									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.8									
		1007 I/A Rcpts (Other)	3.4									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0	0	0
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5.8									
		1007 I/A Rcpts (Other)	-3.4									
	SalAdj	FY2015 Salary Increases	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.1									
		1007 I/A Rcpts (Other)	5.8									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.9									
		1007 I/A Rcpts (Other)	-1.9									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	47.5	0.0	-47.5	0.0	0.0	0.0	0	0	0
	Dec	Reduce Current Funding Based on Internal Efficiencies	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-217.8									
	FsNot0th	CC HB 278: School Design and Construction Report	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0	0	1
		1004 Gen Fund (UGF)	620.1									
		* Allocation Total *	3,064.9	1,843.5	45.9	1,162.0	7.5	6.0	0.0	14	0	1
		** Appropriation Total **	6,670.7	4,697.0	152.0	1,741.8	67.9	12.0	0.0	36	0	2
Teaching and Learning Support												
Student and School Achievement												
	ConfCom	FY14 Conference Committee	167,526.9	7,204.5	573.4	21,390.9	198.7	5.0	138,154.4	0.0	68	0
		1002 Fed Rcpts (Fed)	153,981.2									
		1003 G/F Match (UGF)	256.7									
		1004 Gen Fund (UGF)	11,780.5									
		1007 I/A Rcpts (Other)	347.5									
		1037 GF/MH (UGF)	377.8									
		1092 MHTAAR (Other)	100.0									
		1108 Stat Desig (Other)	252.8									
		1151 VoTech Ed (DGF)	430.4									
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	24.6									

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	28.2										
	1003 G/F Match (UGF)	1.9										
	1004 Gen Fund (UGF)	15.9										
L	Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 (Fiscal Note 8)(FY12-FY14)	81.6	0.0	0.0	0.0	0.0	0.0	81.6	0.0	0	0	0
	1004 Gen Fund (UGF)	81.6										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA2011 P47 L3)(HB108)	-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 Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-28.2										
	1003 G/F Match (UGF)	-1.9										
	1004 Gen Fund (UGF)	-15.9										
L	Reverse Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014	-81.6	0.0	0.0	0.0	0.0	0.0	-81.6	0.0	0	0	0
	1004 Gen Fund (UGF)	-81.6										
	Reverse FY2014 MH Trust Recommendation	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1092 MHTAAR (Other)	-100.0										
	FY2015 Salary Increases	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	34.0										
	1003 G/F Match (UGF)	2.2										
	1004 Gen Fund (UGF)	27.1										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-11.3										
	1003 G/F Match (UGF)	-0.6										
	1004 Gen Fund (UGF)	-9.4										
	Delete Long-Term Vacant Positions ('05-1780 and 05-1219)	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1002 Fed Rcpts (Fed)	-16.0										
	1004 Gen Fund (UGF)	-164.4										
	Reduce Expenditure Level	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-217.8										
	MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1092 MHTAAR (Other)	100.0										
	Alaska Technical and Vocational Education Program Formula Adjustment	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
	1151 VoTech Ed (DGF)	4.1										
	Eliminate Funding for the TerraNova Assessment	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
Eliminate Funding for the TerraNova Assessment (continued)												
1004 Gen Fund (UGF)		-300.0										
CC: Restore a Portion of the Funding for the TerraNova Assessment	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4										
Eliminate Funding for the High School Graduation Qualifying Examination	Dec	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,700.0										
(HB 210) SCHOOLS: RESTRAINT, SECLUSION, CRISIS TRG	FisNot	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
CC HB 278: College Career Readiness SAT/ACT/WorkKeys	FsNot0th	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
CC HB 278: Military Family Data Reporting	FsNot0th	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
CC HB 278: Charter School Grants	FsNot0th	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund (UGF)		168.8										
CC HB 278: Pilot Program to Expand High School STEM Program to Middle School	FsNot0th	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
CC HB 278: Reflect Increases in the TVEP Funding Resulting from Increase from .15 of 1% to .16 of 1%	FsNot0th	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed (DGF)		30.1										
* Allocation Total *		167,563.7	7,170.7	473.4	18,858.5	198.7	5.0	140,857.4	0.0	66	0	0
Online with Libraries (OWL)												
FY14 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
* Allocation Total *		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help												
FY14 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
* Allocation Total *		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Learning Network												
FY14 Conference Committee	ConfCom	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
Remove Alaska Learning Network Base Grant Funding	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0										
Retain Alaska Learning Network Grant Funding as a one-time item	IncOTI	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
CC: Reduce the Alaska Learning Network Grant Funding for FY15	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Alaska Learning Network (continued)													
* Allocation Total *			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support													
	FY14 Conference Committee	ConfCom	1,958.1	837.1	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
	1004 Gen Fund (UGF)		1,958.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.8										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.8										
	FY2015 Salary Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.6										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program													
	FY14 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										
	Reduce Funding for the Statewide Mentoring Program	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-700.0										
* Allocation Total *			2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
	FY14 Conference Committee	ConfCom	918.1	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
	1004 Gen Fund (UGF)		0.2										
	1005 GF/Prgm (DGF)		901.5										
	1007 I/A Rcpts (Other)		16.4										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		4.1										
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		-4.1										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Teacher Certification (continued)												
FY2015 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
FY14 Conference Committee	ConfCom	52,697.3	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts (Fed)		52,220.3										
1003 G/F Match (UGF)		69.0										
1004 Gen Fund (UGF)		32.3										
1014 Donat Comm (Fed)		375.7										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		1.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.4										
1014 Donat Comm (Fed)		-1.0										
FY2015 Salary Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.3										
1014 Donat Comm (Fed)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.1										
1014 Donat Comm (Fed)		-0.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
Early Learning Coordination												
FY14 Conference Committee	ConfCom	9,407.2	352.1	37.0	214.3	15.5	0.0	8,788.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		274.5										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
FY14 Conference Committee (continued)													
		1004 Gen Fund (UGF)	9,132.7										
	FisNot14	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	6.5										
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	1.0										
		1004 Gen Fund (UGF)	2.0										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0	0	0	
	PosAdj	Delete Education Specialist II (05-1815) due to Parents as Teachers Funding Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-1.0										
		1004 Gen Fund (UGF)	-2.0										
	SalAdj	FY2015 Salary Increases	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	1.2										
		1004 Gen Fund (UGF)	1.8										
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-0.4										
		1004 Gen Fund (UGF)	-0.6										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0	0	0	
	FisNot14	Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L6 (HB65))	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	45.4										
		* Allocation Total *	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
Pre-Kindergarten Grants													
	ConfCom	FY14 Conference Committee	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2,000.0										
	OTI	Reverse Add One-time Funding for Pre-Kindergarten Program	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-2,000.0										
	IncM	Restore Pre-Kindergarten Program to Current Level of Service	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2,000.0										
		* Allocation Total *	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0	
		** Appropriation Total **	238,659.7	9,651.1	614.1	26,043.3	252.7	20.1	202,078.4	0.0	90	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
	ConfCom	FY14 Conference Committee	297.2	234.1	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	297.2										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-31.7	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	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	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY14 Conference Committee	ConfCom	1,906.1	608.0	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
1002 Fed Rcpts (Fed)		796.2										
1003 G/F Match (UGF)		778.2										
1004 Gen Fund (UGF)		22.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		261.0										
1145 AIPP Fund (Other)		30.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.2										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		2.9										
1108 Stat Desig (Other)		0.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1003 G/F Match (UGF)		-2.9										
1108 Stat Desig (Other)		-0.2										
FY2015 Salary Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		0.2										
1108 Stat Desig (Other)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
1108 Stat Desig (Other)		160.0										
* Allocation Total *		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
** Appropriation Total **		2,370.9	849.2	49.3	545.2	23.0	10.0	894.2	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY14 Conference Committee	ConfCom	10,729.5	4,309.0	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,594.3										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,907.8										
1108 Stat Desig (Other)		170.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		6.5										
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
FY2015 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other)		25.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-14.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	107.3	0.0	-107.3	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
* Allocation Total *		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
** Appropriation Total **		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
State Facilities Maintenance												
State Facilities Maintenance												
FY14 Conference Committee	ConfCom	1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,181.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-35.5	0.0	0.0	0.0	35.5	0.0	0.0	0	0	0
FY2015 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
EED State Facilities Rent												
FY14 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
* Allocation Total *		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,309.5	733.3	0.0	2,293.5	247.2	35.5	0.0	0.0	8	0	0
Alaska Library and Museums												
Library Operations												
FY14 Conference Committee	ConfCom	9,195.7	3,808.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		4,859.9										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		2,004.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	26.1										
	1212 Stimulus09 (Fed)	1.7										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	179.3	0.0	0.0	-179.3	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-26.1										
	1212 Stimulus09 (Fed)	-1.7										
	FY2015 Salary Increases	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	32.1										
	1212 Stimulus09 (Fed)	1.7										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-11.4										
	1212 Stimulus09 (Fed)	-0.8										
	CC HB 278: Internet Services	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5,000.0										
	* Allocation Total *	14,226.5	4,018.5	141.0	2,580.5	345.2	0.0	7,141.3	0.0	35	0	5
Archives												
	FY14 Conference Committee	1,345.4	1,164.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
	1002 Fed Rcpts (Fed)	70.3										
	1004 Gen Fund (UGF)	1,117.8										
	1007 I/A Rcpts (Other)	157.3										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.4										
	1004 Gen Fund (UGF)	6.7										
	1007 I/A Rcpts (Other)	0.9										
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-0.4										
	1004 Gen Fund (UGF)	-6.7										
	1007 I/A Rcpts (Other)	-0.9										
	FY2015 Salary Increases	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.2										
	1004 Gen Fund (UGF)	8.9										
	1007 I/A Rcpts (Other)	1.3										
	FY2015 Health Insurance and Working Reserve Rate Reductions	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
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15Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Archives (continued)												
FY2015 Health Insurance and Working Reserve												
Rate Reductions (continued)												
		1002 Fed Rcpts (Fed)	-0.1									
		1004 Gen Fund (UGF)	-3.1									
		1007 I/A Rcpts (Other)	-0.5									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
	Dec	Delete Archivist I (05-N12001) due to Completion of Archiving Project	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		1002 Fed Rcpts (Fed)	-30.4									
		* Allocation Total *	1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	10	0	0
Museum Operations												
	ConfCom	FY14 Conference Committee	2,107.0	1,586.4	10.5	336.2	68.3	0.0	105.6	0.0	14	4
		1002 Fed Rcpts (Fed)	60.0									
		1004 Gen Fund (UGF)	1,685.3									
		1005 GF/Prgm (DGF)	361.7									
L	ATrIn	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	12.9									
		1005 GF/Prgm (DGF)	0.3									
L	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-12.9									
		1005 GF/Prgm (DGF)	-0.3									
	SalAdj	FY2015 Salary Increases	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	12.8									
		1005 GF/Prgm (DGF)	0.6									
	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.7									
		1005 GF/Prgm (DGF)	-0.3									
		* Allocation Total *	2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4
		** Appropriation Total **	17,663.6	6,768.0	173.4	2,994.5	480.8	0.0	7,246.9	0.0	59	4
Alaska Postsecondary Education Commission												
Program Administration & Operations												
	ConfCom	FY14 Conference Committee	20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0
		1002 Fed Rcpts (Fed)	1,934.0									
		1007 I/A Rcpts (Other)	1,161.4									
		1106 ACPE Rcpts (Other)	12,941.6									
		1108 Stat Desig (Other)	100.0									
		1226 High Ed (DGF)	4,000.0									

2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget Column

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.1										
1007 I/A Rcpts (Other)		6.2										
1106 ACPE Rcpts (Other)		377.1										
Align Authority to Comply with Vacancy Factor Guidelines FY2015 Salary Increases	LIT SalAdj	0.0 91.4	-96.0 91.4	0.0 0.0	96.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		3.8										
1106 ACPE Rcpts (Other)		79.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.5										
1007 I/A Rcpts (Other)		-1.9										
1106 ACPE Rcpts (Other)		-40.5										
Align Authority to Comply with Vacancy Factor Guidelines Increase Alaska Advantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)	LIT Inc	0.0 1,500.0	199.0 0.0	0.0 0.0	-199.0 0.0	0.0 0.0	0.0 0.0	0.0 1,500.0	0.0 0.0	0 0	0 0	0 0
1226 High Ed (DGF)		1,500.0										
Increase Interagency Receipt Authorization	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		240.0										
(SB 195) POSTSECONDARY EDUCATION LOANS/GRANTS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		-82.8										
1226 High Ed (DGF)		82.8										
* Allocation Total *		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
WWAMI Medical Education												
FY14 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										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25,318.7	10,948.3	117.7	8,644.5	108.2	0.0	5,500.0	0.0	95	0	11
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY14 Conference Committee	ConfCom	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1226 High Ed (DGF)		8,000.0										
Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1226 High Ed (DGF)		3,000.0										
* Allocation Total *		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
** Appropriation Total **		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
*** Agency Total ***		1,698,061.9	38,118.6	1,809.8	47,398.0	1,618.2	104.6	1,609,012.7	0.0	332	14	18
**** All Agencies Total ****		1,698,061.9	38,118.6	1,809.8	47,398.0	1,618.2	104.6	1,609,012.7	0.0	332	14	18

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.