

Fiscal Year 2013 Subcommittee Book

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



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

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

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

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	7
Agency Totals	9
Department of Education and Early Development	
K-12 Support	
Foundation Program	12
Pupil Transportation	14
Boarding Home Grants	16
Youth in Detention	18
Special Schools	20
Alaska Challenge Youth Academy	22
Education Support Services	
Executive Administration	24
Administrative Services	26
Information Services	28
School Finance & Facilities	30
Teaching and Learning Support	
Student and School Achievement	32
State System of Support	36
Statewide Mentoring Program	38
Teacher Certification	40
Child Nutrition	42
Early Learning Coordination	44
Commissions and Boards	
Professional Teaching Practices Commission	46
Alaska State Council on the Arts	48
Mt. Edgecumbe Boarding School	
Mt. Edgecumbe Boarding School	50
State Facilities Maintenance	
State Facilities Maintenance	52
EED State Facilities Rent	54
Alaska Library and Museums	
Library Operations	56
Archives	58
Museum Operations	60
Alaska Postsecondary Education Commission	
Program Administration & Operations	62
WWAMI Medical Education	64
Alaska Performance Scholarship Awards	
Alaska Performance Scholarship Awards	66

This Page Intentionally Left Blank

Department of Education and Early Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$1,209,246.2			
FY12 Fiscal Notes	2,140.0			
Carry Forward	20,000.0			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	94.2			
Misc Adjustments	10,168.9			
Vetoes	-			
FY12 Management Plan (GF only)	\$1,241,649.3	\$32,403.1	2.7%	
One-time Items removed	(21,168.6)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	633.1			
FY13 Adjusted Base Budget (GF only)	\$1,221,113.8	(\$20,535.5)	-1.7%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	70.1			
FY13 Governor's GF Increments/Decrements/Fund Changes	8,198.4			
FY13 Governor's Agency Request (GF only)	\$1,229,382.3	\$8,268.5	0.7%	
FY13 Governor's Increments, Decrements, Fund Changes and Language				
	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$8,268.5	
Foundation Program	1,087,190.1	1,090,763.3	3,573.2	9
Pupil Transportation	62,665.8	62,202.7	(463.1)	9
Boarding Home Grants	3,330.8	3,728.8	398.0	4,10
Special Schools	3,318.4	3,314.7	(3.7)	
Alaska Challenge Youth Academy	5,826.8	4,958.4	(868.4)	13
Student and School Achievement	11,316.5	13,699.0	2,382.5	2,3,5,6,8
State System of Support	1,700.0	2,100.0	400.0	12
Teacher Certification	746.5	896.5	150.0	7
Early Learning Coordination	9,725.2	10,425.2	700.0	11
Alaska Performance Scholarship Awards	6,000.0	8,000.0	2,000.0	1
Non-General Fund Agency Summary				
	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	25,177.5	25,087.8	(89.7)	
Federal Funds (all allocations)	233,605.7	233,790.2	184.5	
Total Non-General Funds (all allocations)	\$258,783.2	\$258,878.0	\$94.8	
Position Changes (From FY12 Management Plan to Gov)				
	357	354	(3)	
PFT	336	332	(4)	
PPT	14	14	-	
Temp	7	8	1	
Governor's Capital Request				
	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	1,700.0	-	1,700.0	
Remodel, Reconstruction and Upgrades	84,877.2	-	84,877.2	
New Construction and Land Acquisition	20,000.0	-	20,000.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$106,577.2	\$0.0	\$106,577.2	

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 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 FY13 Department of Education and Early Development general fund operating budget submitted by the Governor is \$8,268.5 above the FY13 Adjusted Base [\$7,186.0 Unrestricted General Funds (UGF) and \$1,082.5 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. **Alaska Performance Scholarship Awards: \$2 million Alaska Housing Capital Corporation Receipts (AHCC) plus a Fund Source Change of \$6 million from General Fund to AHCC (all sources are UGF).** This \$2 million increment is requested to fully fund the anticipated costs of the second year of the Alaska Performance Scholarship Awards program. The request is based on FY12 eligibility and utilization rates plus estimated participant levels. The total \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416. Signed into law on May 10, 2010 (Ch. 14, SLA 10 – SB221), this merit-based scholarship is intended to
 - provide incentives for high school students to take a more rigorous curriculum to better prepare for college or work,
 - improve high school graduation rates, and
 - make higher education more affordable for Alaska's families.

Legislative Fiscal Analyst Comment: The Governor proposes withdrawing money from a savings account to pay awards. The legislature did not conclude the transfer of money from the AHCC account to the Performance Scholarship fund last session.
2. **Student and School Achievement – Support Funding for the Alaska Learning Network: \$1.2 million UGF.** In FY11-FY12, \$1.2 million in one-time ARRA funds, awarded

to the Chatham School District under a competitive grant process, were used to create the Alaska Learning Network (AKLN) to facilitate on-line learning for high school students throughout Alaska. The Governor's FY13 budget includes a request of \$1.2 million UGF to continue that program. The AKLN is a statewide consortium that includes all 54 Alaska school districts. 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.

The FY13 increment for year two of the program will be divided as follows:

- **\$550.0 for Wrangell School District**
 - o to continue FY12 distance education courses and
 - o to direct and coordinate registration, orientation and assessment efforts of other districts that offer courses through AKLN,
- **\$250.0 for a contract with the Alaska Staff Development Network (ASDN)**
 - o to continue professional development for teachers to learn effective on-line teaching techniques,
 - o to conduct the annual AKLN Board Meeting,
 - o to continue technology and website support, and
 - o to investigate portability options for courses.
- **\$400.0 set aside for other Alaska School Districts**
 - o to prepare new distance education courses for use by AKLN, and
 - o to prepare local teachers to become effective on-line instructors.

Legislative Fiscal Analyst Comment: Subcommittees may wish to consider the following points:

- This program was initiated with ARRA funding—a short-term funding source that was not intended to be used for continuing programs.
- It is unclear why the costs should not be covered by K-12 formula payments.

3. **Student and School Achievement – Alaska Comprehensive System of Statewide Assessments Contract Increases: \$750.0 UGF.** The Department of Education and Early Development has a statutory responsibility to maintain a system for assessing student and school achievement. During recent years, two separate formal solicitation processes have sought a contractor to provide the testing services required by the state 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. The Governor's \$750.0 UGF increment will fund these increases.
4. **Boarding Home Grants – Stipend for Galena Residential Program to Increase from 175 to 210 Students: \$398.0 UGF.** Pending an increased appropriation, the State Board of Education approved the Galena Interior Learning Academy's (GILA) request to expand the number of students by 35. GILA is an accredited statewide boarding school for grades 9 – 12.

5. **Student and School Achievement – Support of a Statewide Literacy Program: \$300.0 UGF.** The FY13 Governor's budget includes a request for \$300.0 in grant funding for implementation of the Alaska State Literacy Blueprint, which was developed by a team of literacy leaders and approved by the State Board of Education in March 2011. The Blueprint is designed to provide direction for educators, parents, and agencies that work with children on improving literacy for all learners. Goals include ensuring that students are proficient readers by grade three, and that appropriate interventions and strategies are used with struggling readers, regardless of age, so that all Alaska students graduate ready for college and careers.
6. **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 second 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 appropriation of \$500.0 applied to all three years of the pilot program. Any unspent balance of the FY12 appropriation will be carried forward into FY13.
7. **Teacher Certification – Authorization Increase for Additional Teacher Certification Receipts: \$150.0 GF/Program Receipts (DGF).** The authority to receive additional teacher certification fees from districts will support an alternate route to teacher certification entitled "The Alaska Transition to Teaching" (AKT2). This program will allow candidates to transition into teaching without the typical hardship and expense of leaving the paid workforce. Unlike many traditional certification pathways that involve heavy tuition fees, take a year or more of pre-service coursework, and are designed for traditional students who do not typically work during their teacher preparation, AKT2 is an intensive five-month program that allows candidates the opportunity to continue working a full-time job while completing the online coursework. When the online coursework has been completed, the candidates will complete a six-week summer internship in Alaska working with Alaskan teachers. Candidates receive a state recommendation for professional teacher certification after successfully completing two years of teaching in a partner district and meeting all requirements of the AKT2 program.
8. **Student and School Achievement – MH Trust Grant for Rural Transition Services: \$100.0 GF/MH (UGF).** The Mental Health Trust Authority is supporting the Governor's request for \$100.0 to fund sustainable transition services for youth with disabilities who live in rural and remote areas of the state. This funding will be used to assist with the youths' transition to adult life, including employment, independent living, participation in postsecondary education, and participation in community life. This increment will fund hands-on training, technical assistance and ongoing consultation to lead to improved outcomes for youth with disabilities.

MAINTENANCE OF SERVICES

9. **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 \$1,077,513.3 UGF for the Foundation Program and \$62,202.7 UGF for Pupil Transportation reflect the statutory formula. Total funding for K-12 education formula programs is decreasing by \$16.9 million from FY12 due to a projected decline in the Average Daily Membership (ADM) (by 450 students).
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.

In FY12, the base student allocation remained at the FY11 level of \$5,680. The Governor's request reflects that same Base Student Allocation for FY13.

Section 25(e) of the Governor's operating budget bill appropriates \$1.14 billion from the general fund to the Public Education Fund (PEF). The appropriation to the PEF is to fund FY14 K-12 Foundation Program and Pupil Transportation costs and is identical to the amount needed in FY13.

10. Boarding Home Grants – Increased Funding for Statewide Residential Education Programs – 2nd & Final Year: \$1,640.0 UGF. Funding to increase stipends for residential boarding homes in FY12 was approved in a fiscal note attached to SB 84 (Chapter 7, FSSLA 2011). This FY13 funding request is the second (and final year) of the increased stipends – the funding will be removed in FY14. Regions may claim room and board expenses for reimbursement as a per-pupil monthly stipend for a period not more than ten months.

11. Early Learning Coordination Pre-Kindergarten Program: \$700.0 UGF. This request is for \$700.0 in base funding for a pre-kindergarten program. 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. It is anticipated that the preschools will serve 300-500 children statewide and that, eventually, this project will provide the framework and guidance for the creation of local programs in a variety of urban, rural, and remote sites.

Legislative Fiscal Analyst Comment: In both FY10 and FY11, the legislature approved \$2 million as one-time funding for a Pre-K Pilot Program. For FY12, the Department requested that this amount be added to its base budget. The legislature modified the FY12 Governor's request for third-year program funds and chose to appropriate \$1.0 million base funding plus \$700.0 as a one-time item to encourage continuing review.

12. State System of Support – Content Coaches and School District Trustee Funding: \$400.0 UGF. The Department is requesting FY13 base funding to maintain the services of Content Coaches who provide direct, sustained and targeted assistance for schools and districts to reach Adequate Yearly Progress (AYP) as required by the federal No Child Left Behind (NCLB) law. In addition, this increment maintains the services of a School District Trustee to authorize expenditures for implementing a District Improvement Plan, a School Improvement Grant, and to perform assessments to measure individual student growth.

Legislative Fiscal Analyst Comment: In FY11, base funding of \$291.7 was provided to add three PFT Content Specialists for Math, Science, and Reading. These content specialists are working to support content coaches and school districts throughout the state. In FY12, the legislature added \$400.0 as a one-time increment for further expansion of this state system of support.

13. Alaska Challenge Youth Academy (ACYA) – Formula Decrease: (\$868.4 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 FY13 general fund budget for the ACYA also referred to as the Alaska Military Youth Academy (AMYA) will be \$4,958.4 with 497 total students (192 in residence and 305 in the non-residential program). Due to a student count change and increases in the federal grant, the DEED FY13 Request shows a UGF decrease of \$868.4 from the original FY12 authorized level. However, the FY13 UGF request is only \$35.2 lower than the revised FY12 authorization. As shown in the table below, increased

federal funding reduces the amount of UGF funding in both FY12 and FY13. Total funding for the program is about \$8.7 million in both years, with the small changes due to student count and salary adjustments.

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.

ALASKA CHALLENGE YOUTH ACADEMY

FY12 AUTHORIZED (HB108 p. 11)	
189 x \$5680 x 7 =	7,514,640
297 x \$5680 x 60% =	1,012,176
less \$2,700,000 (Federal Grant)	(2,700,000)
UGF TRANSFER FROM DEED TO ACYA	5,826,816

FY12 Revised Authorization	
<i>(Revised Federal Grant Amount & Student Counts)</i>	
194 x \$5680 x 7 =	7,713,440
292 x \$5680 x 60% =	995,136
less \$3,715,000 (Federal Grant)	(3,715,000)
UGF TRANSFER FROM DEED TO ACYA	4,993,576

FY13 Projection	
192 x \$5680 x 7 =	7,633,920
305 x \$5680 x 60% =	1,039,440
less \$3,715,000 (Federal Grant)	(3,715,000)
UGF TRANSFER FROM DEED TO ACYA	4,958,360

Difference	
FY12 Authorized To FY13 Projection	
Funding for Resident Students	119,280
Funding for Non-Resident Students	27,264
Federal Grant Amount	1,015,000
UGF TRANSFER FROM DEED TO ACYA	(868,456)

Difference	
FY12 Revised Authorization to FY13 Projection	
Funding for Resident Students	(79,520)
Funding for Non-Resident Students	44,304
Federal Grant Amount	-
UGF TRANSFER FROM DEED TO ACYA	(35,216)

ORGANIZATIONAL CHANGES

There are no significant changes.

CAPITAL REQUEST

In addition to school district major maintenance grants totaling \$23.9 million, the Department of Education and Early Development's FY13 capital budget includes \$82.7 million in general funds for the following projects:

- **Alaska State Library, Archives and Museum Facility: \$20 million UGF.** This request is for partial funding to continue with the development of the Alaska State Library, Archives and Museum combined facility. Between FY03 and FY12, \$33.95 million has been appropriated for this project.
- **Lower Yukon – Emmonak K-12 School Addition/Renovation: \$544.4 UGF plus \$35.5 million REAA Funding (DGF).** This project is #1 on the November 7, 2011 School Construction list and would complete the design and the construction of a new 26,988 square foot high school wing that will replace the existing school which was built in 1980.
- **Koliganek K-12 School Replacement: \$24.9 million UGF.** This request is #2 on the November 7, 2011 School Construction list and would replace 22,359 square foot of school facilities that were built between 1959 and 1981.
- **Deferred Maintenance, Renewal, Repair and Equipment – Mt. Edgecumbe High School (MEHS): \$1.7 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. It is anticipated that this request for funding will be allocated towards heating plant upgrades and siding replacement of the girl's dormitory (Bldg. 293).

Legislative Fiscal Analyst Comment: The school debt reimbursement program is shown in a separate section of the FY13 Overview book that addresses debt obligations.

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
K-12 Support												
Foundation Program	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	1,107,981.1	1,111,554.3	25,838.2	2.4 %	-16,426.8	-1.5 %	3,573.2	0.3 %
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,665.8	62,202.7	-136.1	-0.2 %	-463.1	-0.7 %	-463.1	-0.7 %
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,330.8	3,728.8	2,038.0	120.5 %	398.0	11.9 %	398.0	11.9 %
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	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,314.7	11.7	0.4 %	-3.7	-0.1 %	-3.7	-0.1 %
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	5,826.8	4,958.4	-193.4	-3.8 %	-868.4	-14.9 %	-868.4	-14.9 %
Appropriation Total	1,159,300.5	1,172,414.0	1,204,222.9	1,204,222.9	1,184,222.9	1,186,858.9	27,558.4	2.4 %	-17,364.0	-1.4 %	2,636.0	0.2 %
Education Support Services												
Executive Administration	811.1	855.1	855.3	855.3	872.6	872.6	61.5	7.6 %	17.3	2.0 %	0.0	
Administrative Services	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	1,508.9	98.7	7.0 %	44.4	3.0 %	0.0	
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	1,363.0	701.3	106.0 %	37.4	2.8 %	0.0	
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	2,485.1	-44.9	-1.8 %	66.9	2.8 %	0.0	
Appropriation Total	5,413.0	6,050.6	6,063.6	6,063.6	6,229.6	6,229.6	816.6	15.1 %	166.0	2.7 %	0.0	
Teaching and Learning Support												
Student and School Achievement	186,438.8	187,231.1	217,459.2	217,459.2	167,857.0	170,339.5	-16,099.3	-8.6 %	-47,119.7	-21.7 %	2,482.5	1.5 %
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	1,700.0	2,100.0	486.4	30.1 %	38.1	1.8 %	400.0	23.5 %
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	-750.0	-19.2 %	0.0		0.0	
Teacher Certification	614.8	740.4	740.6	740.6	762.9	912.9	298.1	48.5 %	172.3	23.3 %	150.0	19.7 %
Child Nutrition	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	50,688.3	1,972.9	4.0 %	18.5		0.0	
Early Learning Coordination	8,742.5	10,681.7	10,681.8	10,681.8	9,998.4	10,698.4	1,955.9	22.4 %	16.6	0.2 %	700.0	7.0 %
Appropriation Total	250,025.1	254,513.0	284,763.3	284,763.3	234,156.6	237,889.1	-12,136.0	-4.9 %	-46,874.2	-16.5 %	3,732.5	1.6 %
Commissions and Boards												
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	295.8	48.1	19.4 %	5.8	2.0 %	0.0	
AK State Council on the Arts	1,970.0	1,797.7	1,798.0	1,798.0	1,813.7	1,820.7	-149.3	-7.6 %	22.7	1.3 %	7.0	0.4 %
Appropriation Total	2,217.7	2,087.6	2,088.0	2,088.0	2,109.5	2,116.5	-101.2	-4.6 %	28.5	1.4 %	7.0	0.3 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,265.7	564.8	5.8 %	-28.1	-0.3 %	0.0	
Appropriation Total	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,265.7	564.8	5.8 %	-28.1	-0.3 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 11Actual to Gov</u>	<u>[6] - [4] 12MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>			
State Facilities Maintenance												
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	1,152.8	36.3	3.3 %	3.1	0.3 %	0.0	
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	37.1	1.8 %	0.0		0.0	
Appropriation Total	3,221.2	3,291.5	3,291.5	3,291.5	3,294.6	3,294.6	73.4	2.3 %	3.1	0.1 %	0.0	
Alaska Library and Museums												
Library Operations	6,165.9	8,837.3	11,145.7	11,145.7	8,998.8	9,153.3	2,987.4	48.5 %	-1,992.4	-17.9 %	154.5	1.7 %
Archives	1,151.9	1,202.9	1,203.3	1,203.3	1,256.1	1,332.4	180.5	15.7 %	129.1	10.7 %	76.3	6.1 %
Museum Operations	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	2,088.7	371.3	21.6 %	71.5	3.5 %	0.0	
Appropriation Total	9,035.2	12,056.8	14,366.2	14,366.2	12,343.6	12,574.4	3,539.2	39.2 %	-1,791.8	-12.5 %	230.8	1.9 %
Alaska Postsecondary Education												
Program Admin & Operations	13,455.2	18,054.8	18,054.8	18,054.8	18,309.7	18,066.7	4,611.5	34.3 %	11.9	0.1 %	-243.0	-1.3 %
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	85.6	3.0 %	0.0		0.0	
Appropriation Total	16,334.4	21,019.6	21,019.6	21,019.6	21,274.5	21,031.5	4,697.1	28.8 %	11.9	0.1 %	-243.0	-1.1 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	>999 %	2,000.0	33.3 %	2,000.0	33.3 %
Appropriation Total	0.0	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	>999 %	2,000.0	33.3 %	2,000.0	33.3 %
Agency Total	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,479,897.0	1,488,260.3	33,012.3	2.3 %	-63,848.6	-4.1 %	8,363.3	0.6 %
Funding Summary												
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,207,132.0	1,214,318.0	42,863.1	3.7 %	-13,372.9	-1.1 %	7,186.0	0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	13,981.8	15,064.3	3,112.1	26.0 %	1,105.9	7.9 %	1,082.5	7.7 %
Other State Funds (Other)	23,052.4	25,058.7	25,058.7	25,058.7	25,177.5	25,087.8	2,035.4	8.8 %	29.1	0.1 %	-89.7	-0.4 %
Federal Receipts (Fed)	248,788.5	253,350.5	285,400.9	285,400.9	233,605.7	233,790.2	-14,998.3	-6.0 %	-51,610.7	-18.1 %	184.5	0.1 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov			
K-12 Support												
Foundation Program	1,064,187.6	1,075,458.6	1,107,190.1	1,107,190.1	1,087,190.1	1,090,763.3	26,575.7	2.5 %	-16,426.8	-1.5 %	3,573.2	0.3 %
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,665.8	62,202.7	-136.1	-0.2 %	-463.1	-0.7 %	-463.1	-0.7 %
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,330.8	3,728.8	2,038.0	120.5 %	398.0	11.9 %	398.0	11.9 %
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	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,314.7	11.7	0.4 %	-3.7	-0.1 %	-3.7	-0.1 %
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	5,826.8	4,958.4	-193.4	-3.8 %	-868.4	-14.9 %	-868.4	-14.9 %
Appropriation Total	1,137,772.0	1,151,623.0	1,183,431.9	1,183,431.9	1,163,431.9	1,166,067.9	28,295.9	2.5 %	-17,364.0	-1.5 %	2,636.0	0.2 %
Education Support Services												
Executive Administration	799.7	832.7	832.9	832.9	850.2	850.2	50.5	6.3 %	17.3	2.1 %	0.0	
Administrative Services	633.4	604.5	616.5	616.5	638.6	638.6	5.2	0.8 %	22.1	3.6 %	0.0	
Information Services	233.6	287.2	287.5	287.5	301.6	301.6	68.0	29.1 %	14.1	4.9 %	0.0	
School Finance & Facilities	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	1,687.5	-104.6	-5.8 %	39.6	2.4 %	0.0	
Appropriation Total	3,458.8	3,371.8	3,384.8	3,384.8	3,477.9	3,477.9	19.1	0.6 %	93.1	2.8 %	0.0	
Teaching and Learning Support												
Student and School Achievement	10,088.8	10,668.5	11,173.4	11,173.4	11,316.5	13,699.0	3,610.2	35.8 %	2,525.6	22.6 %	2,382.5	21.1 %
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	1,700.0	2,100.0	486.4	30.1 %	38.1	1.8 %	400.0	23.5 %
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	-750.0	-19.2 %	0.0		0.0	
Teacher Certification	614.8	724.0	724.2	724.2	746.5	896.5	281.7	45.8 %	172.3	23.8 %	150.0	20.1 %
Child Nutrition	89.8	94.6	95.0	95.0	100.0	100.0	10.2	11.4 %	5.0	5.3 %	0.0	
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	9,725.2	10,425.2	1,840.5	21.4 %	10.5	0.1 %	700.0	7.2 %
Appropriation Total	24,891.7	27,113.3	27,619.2	27,619.2	26,738.2	30,370.7	5,479.0	22.0 %	2,751.5	10.0 %	3,632.5	13.6 %
Commissions and Boards												
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	295.8	48.1	19.4 %	5.8	2.0 %	0.0	
AK State Council on the Arts	696.2	801.0	801.3	801.3	809.0	809.0	112.8	16.2 %	7.7	1.0 %	0.0	
Appropriation Total	943.9	1,090.9	1,091.3	1,091.3	1,104.8	1,104.8	160.9	17.0 %	13.5	1.2 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	4,261.7	125.7	3.0 %	-31.4	-0.7 %	0.0	
Appropriation Total	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	4,261.7	125.7	3.0 %	-31.4	-0.7 %	0.0	
State Facilities Maintenance												
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	11.1	0.5 %	0.0	0.0	0.0	
Appropriation Total	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	11.1	0.5 %	0.0	0.0	0.0	
Alaska Library and Museums												
Library Operations	4,506.3	4,729.2	4,731.6	4,731.6	4,883.2	4,883.2	376.9	8.4 %	151.6	3.2 %	0.0	
Archives	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	1,106.8	104.3	10.4 %	47.2	4.5 %	0.0	
Museum Operations	1,712.0	1,956.6	1,957.2	1,957.2	2,028.7	2,028.7	316.7	18.5 %	71.5	3.7 %	0.0	
Appropriation Total	7,220.8	7,745.0	7,748.4	7,748.4	8,018.7	8,018.7	797.9	11.1 %	270.3	3.5 %	0.0	
Alaska Postsecondary Education												
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	>999 %	0.0	0.0	0.0	
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	85.6	3.0 %	0.0	0.0	0.0	
Appropriation Total	2,879.2	5,964.8	5,964.8	5,964.8	5,964.8	5,964.8	3,085.6	107.2 %	0.0	0.0	0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	>999 %	2,000.0	33.3 %	2,000.0	33.3 %
Appropriation Total	0.0	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	>999 %	2,000.0	33.3 %	2,000.0	33.3 %
Agency Total	1,183,407.1	1,209,246.2	1,241,649.3	1,241,649.3	1,221,113.8	1,229,382.3	45,975.2	3.9 %	-12,267.0	-1.0 %	8,268.5	0.7 %
Funding Summary												
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,207,132.0	1,214,318.0	42,863.1	3.7 %	-13,372.9	-1.1 %	7,186.0	0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	13,981.8	15,064.3	3,112.1	26.0 %	1,105.9	7.9 %	1,082.5	7.7 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,479,897.0	1,488,260.3	33,012.3 2.3 %	-63,848.6 -4.1 %	8,363.3 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	30,203.7	33,884.6	33,985.4	33,790.5	35,436.2	35,258.0	5,054.3 16.7 %	1,467.5 4.3 %	-178.2 -0.5 %	
Travel	2,133.9	1,831.0	1,845.6	1,958.6	1,944.0	1,948.0	-185.9 -8.7 %	-10.6 -0.5 %	4.0 0.2 %	
Services	39,767.0	46,019.3	47,215.2	47,483.2	44,600.5	47,801.1	8,034.1 20.2 %	317.9 0.7 %	3,200.6 7.2 %	
Commodities	2,347.0	2,572.3	2,859.3	2,864.3	2,577.3	2,591.2	244.2 10.4 %	-273.1 -9.5 %	13.9 0.5 %	
Capital Outlay	361.3	306.8	1,023.7	915.7	198.8	198.8	-162.5 -45.0 %	-716.9 -78.3 %	0.0	
Grants, Benefits	1,380,435.1	1,402,826.4	1,465,179.7	1,465,096.6	1,395,140.2	1,400,463.2	20,028.1 1.5 %	-64,633.4 -4.4 %	5,323.0 0.4 %	
Miscellaneous	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	189,974.2	230,199.1	232,688.3	232,688.3	210,438.9	210,623.4	20,649.2 10.9 %	-22,064.9 -9.5 %	184.5 0.1 %	
1003 G/F Match (UGF)	964.8	1,078.0	1,078.0	1,078.0	1,097.7	1,097.7	132.9 13.8 %	19.7 1.8 %	0.0	
1004 Gen Fund (UGF)	1,170,150.3	1,193,832.0	1,226,235.1	1,226,235.1	1,205,656.5	1,204,742.5	34,592.2 3.0 %	-21,492.6 -1.8 %	-914.0 -0.1 %	
1005 GF/Prgm (DGF)	256.4	1,205.0	1,205.0	1,205.0	1,228.4	1,378.4	1,122.0 437.6 %	173.4 14.4 %	150.0 12.2 %	
1007 I/A Rcpts (Other)	9,115.7	10,324.1	10,324.1	10,324.1	10,411.1	10,464.4	1,348.7 14.8 %	140.3 1.4 %	53.3 0.5 %	
1014 Donat Comm (Fed)	252.6	366.1	366.1	366.1	374.0	374.0	121.4 48.1 %	7.9 2.2 %	0.0	
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	377.8	477.8	138.0 40.6 %	100.0 26.5 %	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)	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	13,250.0	2,550.0 23.8 %	900.0 7.3 %	900.0 7.3 %	
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	0.0	100.0	-112.0 -52.8 %	-112.0 -52.8 %	100.0 >999 %	
1106 ACPE Rcpts (Other)	12,939.4	12,879.8	12,879.8	12,879.8	13,122.8	12,879.8	-59.6 -0.5 %	0.0	-243.0 -1.9 %	
1108 Stat Desig (Other)	765.0	1,612.8	1,612.8	1,612.8	1,613.6	1,613.6	848.6 110.9 %	0.8	0.0	
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	30.0	9.7 47.8 %	0.0	0.0	
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	403.4	435.9	46.0 11.8 %	32.5 8.1 %	32.5 8.1 %	
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	-605.9 -100.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	37,770.7	1,994.3	31,555.5	31,555.5	2,001.8	2,001.8	-35,768.9 -94.7 %	-29,553.7 -93.7 %	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	8,000.0	8,000.0 >999 %	8,000.0 >999 %	8,000.0 >999 %	

**2012 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov
Positions									
Perm Full Time	337	337	337	336	332	332	-5 -1.5 %	-4 -1.2 %	0
Perm Part Time	12	12	12	14	14	14	2 16.7 %	0	0
Temporary	8	8	8	7	8	8	0	1 14.3 %	0
Funding Summary									
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,207,132.0	1,214,318.0	42,863.1 3.7 %	-13,372.9 -1.1 %	7,186.0 0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	13,981.8	15,064.3	3,112.1 26.0 %	1,105.9 7.9 %	1,082.5 7.7 %
Other State Funds (Other)	23,052.4	25,058.7	25,058.7	25,058.7	25,177.5	25,087.8	2,035.4 8.8 %	29.1 0.1 %	-89.7 -0.4 %
Federal Receipts (Fed)	248,788.5	253,350.5	285,400.9	285,400.9	233,605.7	233,790.2	-14,998.3 -6.0 %	-51,610.7 -18.1 %	184.5 0.1 %

This Page Intentionally Left Blank

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	1,107,981.1	1,111,554.3	25,838.2 2.4 %	-16,426.8 -1.5 %	3,573.2 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	19.5	0.0	0.0	0.0	0.0	0.0	-19.5 -100.0 %	0.0	0.0
Services	1,743.1	0.0	0.0	0.0	0.0	0.0	-1,743.1 -100.0 %	0.0	0.0
Commodities	97.2	0.0	0.0	0.0	0.0	0.0	-97.2 -100.0 %	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	1,083,856.3	1,096,249.6	1,127,981.1	1,127,981.1	1,107,981.1	1,111,554.3	27,698.0 2.6 %	-16,426.8 -1.5 %	3,573.2 0.3 %
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)	737.5	0.0	0.0	0.0	0.0	0.0	-737.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,053,487.6	1,063,108.6	1,094,840.1	1,094,840.1	1,074,840.1	1,077,513.3	24,025.7 2.3 %	-17,326.8 -1.6 %	2,673.2 0.2 %
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)	10,700.0	12,350.0	12,350.0	12,350.0	12,350.0	13,250.0	2,550.0 23.8 %	900.0 7.3 %	900.0 7.3 %
<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

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	33,141.0	0.0	0.0	0.0	0.0	0.0	33,141.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,350.0										
L FY12 Conference Committee	LangCC	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,063,108.6										
FY12 Conference Committee Total		1,096,249.6	0.0	0.0	0.0	0.0	0.0	1,096,249.6	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0520003 Foundation Program Ch3 FSSLA2011 (Sec14b, P73, L14-17) (HB108)	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L Adjustment to Estimated FY12 Foundation Expenditures from PEF - SB84 Capitalized Fund	MisAdj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		11,731.5										
FY12 Authorized Total		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse Carryforward of State Aid to School Districts - Sec14(b)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
FY13 Adjusted Base Total		1,107,981.1	0.0	0.0	0.0	0.0	0.0	1,107,981.1	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse FY2012 Foundation Public Education Fund Tracking	OTI	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,063,108.6										
L Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	OTI	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)		-11,731.5										
Public School Trust Fund Increment	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1066 Pub School (DGF)		900.0										
L FY2013 Foundation Program Public Education Fund Tracking	MisAdj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,077,513.3										
FY13 Governor Request Total		1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	62,338.8	64,228.4	62,665.8	62,665.8	62,665.8	62,202.7	-136.1 -0.2 %	-463.1 -0.7 %	-463.1 -0.7 %
<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	62,338.8	64,228.4	62,665.8	62,665.8	62,665.8	62,202.7	-136.1 -0.2 %	-463.1 -0.7 %	-463.1 -0.7 %
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)	62,338.8	64,228.4	62,665.8	62,665.8	62,665.8	62,202.7	-136.1 -0.2 %	-463.1 -0.7 %	-463.1 -0.7 %
<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

**2012 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
* * * FY12 Conference Committee * * *														
L	FY12 Conference Committee		LangCC	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
	1004 Gen Fund (UGF)	64,228.4												
	FY12 Conference Committee Total			64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *														
L	ADN 0520005 Pupil Transportation Adjustment		MisAdj	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,562.6												
	FY12 Authorized Total			62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *														
	FY12 Management Plan Total			62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *														
	FY13 Adjusted Base Total			62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *														
L	Reverse FY2012 Pupil Transportation Public Education Fund Tracking		OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
	1004 Gen Fund (UGF)	-62,665.8												
L	FY2013 Pupil Transportation Public Education Fund Tracking		MisAdj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)	62,202.7												
	FY13 Governor Request Total			62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,690.8	1,690.8	3,330.8	3,330.8	3,330.8	3,728.8	2,038.0 120.5 %	398.0 11.9 %	398.0 11.9 %
<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	1,690.8	1,690.8	3,330.8	3,330.8	3,330.8	3,728.8	2,038.0 120.5 %	398.0 11.9 %	398.0 11.9 %
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)	1,690.8	1,690.8	3,330.8	3,330.8	3,330.8	3,728.8	2,038.0 120.5 %	398.0 11.9 %	398.0 11.9 %
<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

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,690.8										
FY12 Conference Committee Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 0520027 Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	FisNot12	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,640.0										
FY12 Authorized Total		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
1004 Gen Fund (UGF)		398.0										
Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	OTI	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,640.0										
2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	IncOTI	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,640.0										
FY13 Governor Request Total		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln 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

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY12 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,314.7	11.7 0.4 %	-3.7 -0.1 %	-3.7 -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	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	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,314.7	11.7 0.4 %	-3.7 -0.1 %	-3.7 -0.1 %	
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)	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,314.7	11.7 0.4 %	-3.7 -0.1 %	-3.7 -0.1 %	
<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	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,318.4										
FY12 Conference Committee Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Adjustment to the Special Education Service Agency (SESA) Calculation	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
FY13 Governor Request Total		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,151.8	5,826.8	5,826.8	5,826.8	5,826.8	4,958.4	-193.4 -3.8 %	-868.4 -14.9 %	-868.4 -14.9 %	
<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	5,151.8	5,826.8	5,826.8	5,826.8	5,826.8	4,958.4	-193.4 -3.8 %	-868.4 -14.9 %	-868.4 -14.9 %	
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)	5,151.8	5,826.8	5,826.8	5,826.8	5,826.8	4,958.4	-193.4 -3.8 %	-868.4 -14.9 %	-868.4 -14.9 %	
<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	

**2012 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,826.8										
FY12 Conference Committee Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Challenge Youth Academy Formula Decrement	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund (UGF)		-868.4										
FY13 Governor Request Total		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	811.1	855.1	855.3	855.3	872.6	872.6	61.5 7.6 %	17.3 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	580.2	613.9	613.9	613.9	651.2	651.2	71.0 12.2 %	37.3 6.1 %	0.0	
Travel	105.8	102.0	102.0	102.0	102.0	102.0	-3.8 -3.6 %	0.0	0.0	
Services	91.4	107.8	108.0	108.0	88.0	88.0	-3.4 -3.7 %	-20.0 -18.5 %	0.0	
Commodities	33.7	31.4	31.4	31.4	31.4	31.4	-2.3 -6.8 %	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)	799.7	832.7	832.9	832.9	850.2	850.2	50.5 6.3 %	17.3 2.1 %	0.0	
1007 I/A Rcpts (Other)	11.4	22.4	22.4	22.4	22.4	22.4	11.0 96.5 %	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	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		832.7										
1007 I/A Rcpts (Other)		22.4										
FY12 Conference Committee Total		855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY12 Authorized Total		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY13 Adjusted Base Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	1,508.9	98.7 7.0 %	44.4 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	926.4	1,009.9	924.9	924.9	992.3	992.3	65.9 7.1 %	67.4 7.3 %	0.0	
Travel	0.8	5.4	5.4	5.4	5.4	5.4	4.6 575.0 %	0.0	0.0	
Services	461.0	501.4	513.4	513.4	490.4	490.4	29.4 6.4 %	-23.0 -4.5 %	0.0	
Commodities	22.0	20.8	20.8	20.8	20.8	20.8	-1.2 -5.5 %	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	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	124.5	145.0	145.0	145.0	145.0	145.0	20.5 16.5 %	0.0	0.0	
1004 Gen Fund (UGF)	633.4	604.5	616.5	616.5	638.6	638.6	5.2 0.8 %	22.1 3.6 %	0.0	
1007 I/A Rcpts (Other)	652.3	703.0	703.0	703.0	725.3	725.3	73.0 11.2 %	22.3 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	9	9	9	-1 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		604.5										
1007 I/A Rcpts (Other)		703.0										
FY12 Conference Committee Total		1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
ADN 0520014 Budget Reallocation from Debt/Misc to Personal Services for GF Reduction	LIT	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
FY12 Authorized Total		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520060 Transfer Out PCN 05-8727 to Information Services from Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		17.7										
FY2013 Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		4.6										
FY13 Adjusted Base Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	661.7	1,325.3	1,325.6	1,325.6	1,363.0	1,363.0	701.3 106.0 %	37.4 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	612.4	938.2	938.2	808.2	875.6	875.6	263.2 43.0 %	67.4 8.3 %	0.0	
Travel	6.6	28.2	28.2	28.2	28.2	28.2	21.6 327.3 %	0.0	0.0	
Services	35.3	143.7	144.0	459.0	429.0	429.0	393.7 >999 %	-30.0 -6.5 %	0.0	
Commodities	7.4	19.2	19.2	24.2	24.2	24.2	16.8 227.0 %	0.0	0.0	
Capital Outlay	0.0	196.0	196.0	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)	233.6	287.2	287.5	287.5	301.6	301.6	68.0 29.1 %	14.1 4.9 %	0.0	
1007 I/A Rcpts (Other)	428.1	1,038.1	1,038.1	1,038.1	1,061.4	1,061.4	633.3 147.9 %	23.3 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	7	7	7	1 16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		287.2										
1007 I/A Rcpts (Other)		1,038.1										
FY12 Conference Committee Total		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		1,325.6	938.2	28.2	144.0	19.2	196.0	0.0	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520060 Transfer In PCN 05-8727 to Information Services from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0520061 Line Item Transfer to Accurately Align Expenditure Authority	LIT	0.0	-130.0	0.0	315.0	5.0	-190.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,325.6	808.2	28.2	459.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		19.4										
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		3.9										
FY13 Adjusted Base Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	2,485.1	-44.9 -1.8 %	66.9 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,270.4	1,452.4	1,452.4	1,452.4	1,534.3	1,534.3	263.9 20.8 %	81.9 5.6 %	0.0	
Travel	63.0	53.6	53.6	53.6	53.6	53.6	-9.4 -14.9 %	0.0	0.0	
Services	1,168.6	898.2	898.7	898.7	883.7	883.7	-284.9 -24.4 %	-15.0 -1.7 %	0.0	
Commodities	28.0	7.5	7.5	7.5	7.5	7.5	-20.5 -73.2 %	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)	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	1,687.5	-104.6 -5.8 %	39.6 2.4 %	0.0	
1007 I/A Rcpts (Other)	737.9	770.3	770.3	770.3	797.6	797.6	59.7 8.1 %	27.3 3.5 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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	

**2012 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,647.4										
1007 I/A Rcpts (Other)		770.3										
FY12 Conference Committee Total		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY12 Authorized Total		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
1007 I/A Rcpts (Other)		22.8										
FY2013 Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		4.5										
FY13 Adjusted Base Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	186,438.8	187,231.1	217,459.2	217,459.2	167,857.0	170,339.5	-16,099.3 -8.6 %	-47,119.7 -21.7 %	2,482.5 1.5 %	
<u>Objects of Expenditure</u>										
Personal Services	5,563.8	6,663.6	6,663.6	6,663.6	6,996.6	6,996.6	1,432.8 25.8 %	333.0 5.0 %	0.0	
Travel	543.5	573.4	573.4	573.4	573.4	573.4	29.9 5.5 %	0.0	0.0	
Services	15,901.1	20,201.0	20,205.9	20,205.9	20,205.9	22,155.9	6,254.8 39.3 %	1,950.0 9.7 %	1,950.0 9.7 %	
Commodities	289.2	156.0	156.0	156.0	156.0	156.0	-133.2 -46.1 %	0.0	0.0	
Capital Outlay	0.0	47.7	47.7	47.7	47.7	47.7	47.7 >999 %	0.0	0.0	
Grants, Benefits	164,141.2	159,589.4	189,812.6	189,812.6	139,877.4	140,409.9	-23,731.3 -14.5 %	-49,402.7 -26.0 %	532.5 0.4 %	
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)	138,257.8	175,750.3	178,239.5	178,239.5	155,940.2	155,940.2	17,682.4 12.8 %	-22,299.3 -12.5 %	0.0	
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	254.2	254.2	22.6 9.8 %	9.1 3.7 %	0.0	
1004 Gen Fund (UGF)	9,127.5	9,642.2	10,147.1	10,147.1	10,281.1	12,531.1	3,403.6 37.3 %	2,384.0 23.5 %	2,250.0 21.9 %	
1007 I/A Rcpts (Other)	481.7	347.5	347.5	347.5	347.5	347.5	-134.2 -27.9 %	0.0	0.0	
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	377.8	477.8	138.0 40.6 %	100.0 26.5 %	100.0 26.5 %	
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	0.0	100.0	-112.0 -52.8 %	-112.0 -52.8 %	100.0 >999 %	
1108 Stat Desig (Other)	325.8	252.8	252.8	252.8	252.8	252.8	-73.0 -22.4 %	0.0	0.0	
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	403.4	435.9	46.0 11.8 %	32.5 8.1 %	32.5 8.1 %	
1212 Stimulus09 (Fed)	37,072.7	0.0	27,234.0	27,234.0	0.0	0.0	-37,072.7 -100.0 %	-27,234.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	70	70	70	70	68	68	-2 -2.9 %	-2 -2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	167,231.1	6,663.6	573.4	20,201.0	156.0	47.7	139,589.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,750.3										
1003 G/F Match (UGF)		245.1										
1004 Gen Fund (UGF)		9,642.2										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		212.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		403.4										
L FY12 Conference Committee	LangCC	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
FY12 Conference Committee Total		167,231.1	6,663.6	573.4	20,201.0	156.0	47.7	139,589.4	0.0	70	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	27,234.0	0.0	0.0	0.0	0.0	0.0	27,234.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,234.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	FisNot12	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
L EduJobs Lapse Date Extension and Reappropriation Ch3 Sec14(a) FSSLA2011 P73 L9-13 (HB108) Lapses 6/30/12	CarryFwd	2,489.2	0.0	0.0	0.0	0.0	0.0	2,489.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,489.2										
FY12 Authorized Total		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	OTI	-27,234.0	0.0	0.0	0.0	0.0	0.0	-27,234.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,234.0										
L Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22,489.2										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR (Other)		-212.0										
FY2013 Salary Increases	SalAdj	267.9	267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.1										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		106.6										
FY2013 Health Insurance Increases	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.8										
1003 G/F Match (UGF)		1.9										

**2012 Legislature - Operating Budget
Transaction Change Detail - 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 FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		27.4										
FY13 Adjusted Base Total		167,857.0	6,996.6	573.4	20,205.9	156.0	47.7	139,877.4	0.0	68	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Gov Cncl - Rural Transition Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Alaska Comprehensive System of Statewide Assessments Contractual Increases	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Alaska Technical and Vocational Education Formula Funding	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed (DGF)		32.5										
Funding for the Support of a Statewide Literacy Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Support Funding for the Alaska Learning Network	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		170,339.5	6,996.6	573.4	22,155.9	156.0	47.7	140,409.9	0.0	68	0	0

This Page Intentionally Left Blank

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,613.6	2,061.6	2,061.9	2,061.9	1,700.0	2,100.0	486.4 30.1 %	38.1 1.8 %	400.0 23.5 %	
<u>Objects of Expenditure</u>										
Personal Services	550.9	794.4	794.4	794.4	826.5	826.5	275.6 50.0 %	32.1 4.0 %	0.0	
Travel	125.6	40.0	40.0	40.0	40.0	40.0	-85.6 -68.2 %	0.0	0.0	
Services	919.9	1,217.2	1,217.5	1,217.5	823.5	1,223.5	303.6 33.0 %	6.0 0.5 %	400.0 48.6 %	
Commodities	17.2	10.0	10.0	10.0	10.0	10.0	-7.2 -41.9 %	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)	1,613.6	2,061.6	2,061.9	2,061.9	1,700.0	2,100.0	486.4 30.1 %	38.1 1.8 %	400.0 23.5 %	
<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	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,061.6										
FY12 Conference Committee Total		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Reverse State System of Support - Content Coaches and School District Trustee Funding	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2013 Salary Increases	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY13 Adjusted Base Total		1,700.0	826.5	40.0	823.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY13 Governor Request Total		2,100.0	826.5	40.0	1,223.5	10.0	0.0	0.0	0.0	7	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	-750.0 -19.2 %	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	3,832.8	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	-682.8 -17.8 %	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	67.2	0.0	0.0	0.0	0.0	0.0	-67.2 -100.0 %	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)	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	-750.0 -19.2 %	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

**2012 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF)	ConfCom	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	614.8	740.4	740.6	740.6	762.9	912.9	298.1 48.5 %	172.3 23.3 %	150.0 19.7 %
<u>Objects of Expenditure</u>									
Personal Services	356.0	418.5	418.5	414.8	437.1	437.1	81.1 22.8 %	22.3 5.4 %	0.0
Travel	14.6	19.0	19.0	19.0	19.0	19.0	4.4 30.1 %	0.0	0.0
Services	209.7	277.8	278.0	281.7	281.7	431.7	222.0 105.9 %	150.0 53.2 %	150.0 53.2 %
Commodities	34.5	10.0	10.0	10.0	10.0	10.0	-24.5 -71.0 %	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)	8.9	9.5	9.7	9.7	10.2	10.2	1.3 14.6 %	0.5 5.2 %	0.0
1005 GF/Prgm (DGF)	0.0	714.5	714.5	714.5	736.3	886.3	886.3 >999 %	171.8 24.0 %	150.0 20.4 %
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	16.4	16.4 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	-605.9 -100.0 %	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

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		9.5										
1005 GF/Prgm (DGF)		714.5										
1007 I/A Rcpts (Other)		16.4										
FY12 Conference Committee Total		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY12 Authorized Total		740.6	418.5	19.0	278.0	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520062 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		740.6	414.8	19.0	281.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		17.0										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		4.8										
FY13 Adjusted Base Total		762.9	437.1	19.0	281.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Authorization Increase for Additional Teacher Certification Receipts	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
FY13 Governor Request Total		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	50,688.3	1,972.9 4.0 %	18.5	0.0	
<u>Objects of Expenditure</u>										
Personal Services	706.6	734.5	734.5	734.5	774.2	774.2	67.6 9.6 %	39.7 5.4 %	0.0	
Travel	93.3	44.7	44.7	44.7	44.7	44.7	-48.6 -52.1 %	0.0	0.0	
Services	673.4	723.1	723.5	723.5	723.5	723.5	50.1 7.4 %	0.0	0.0	
Commodities	54.8	15.0	15.0	15.0	15.0	15.0	-39.8 -72.6 %	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	47,187.3	49,130.9	49,152.1	49,152.1	49,130.9	49,130.9	1,943.6 4.1 %	-21.2	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)	48,322.3	50,187.5	50,187.5	50,187.5	50,214.3	50,214.3	1,892.0 3.9 %	26.8 0.1 %	0.0	
1003 G/F Match (UGF)	61.6	64.7	64.7	64.7	68.1	68.1	6.5 10.6 %	3.4 5.3 %	0.0	
1004 Gen Fund (UGF)	28.2	29.9	30.3	30.3	31.9	31.9	3.7 13.1 %	1.6 5.3 %	0.0	
1014 Donat Comm (Fed)	252.6	366.1	366.1	366.1	374.0	374.0	121.4 48.1 %	7.9 2.2 %	0.0	
1212 Stimulus09 (Fed)	50.7	0.0	21.2	21.2	0.0	0.0	-50.7 -100.0 %	-21.2 -100.0 %	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	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		50,187.5										
1003 G/F Match (UGF)		64.7										
1004 Gen Fund (UGF)		29.9										
1014 Donat Comm (Fed)		366.1										
FY12 Conference Committee Total		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	21.2	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0	0
1212 Stimulus09 (Fed)		21.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse FY2012 Federal ARRA Carry-Forward	OTI	-21.2	0.0	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-21.2										
FY2013 Salary Increases	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		1.2										
1014 Donat Comm (Fed)		6.0										
FY2013 Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		1.9										
FY13 Adjusted Base Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,742.5	10,681.7	10,681.8	10,681.8	9,998.4	10,698.4	1,955.9 22.4 %	16.6 0.2 %	700.0 7.0 %	
<u>Objects of Expenditure</u>										
Personal Services	292.7	314.2	314.2	314.2	330.8	330.8	38.1 13.0 %	16.6 5.3 %	0.0	
Travel	32.1	25.0	25.0	25.0	25.0	25.0	-7.1 -22.1 %	0.0	0.0	
Services	198.8	218.7	218.8	223.8	-476.2	223.8	25.0 12.6 %	0.0	700.0 -147.0 %	
Commodities	60.4	13.0	13.0	13.0	13.0	13.0	-47.4 -78.5 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,158.5	9,805.8	10,105.8	10,105.8	10,105.8	10,105.8	1,947.3 23.9 %	0.0	0.0	
Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	157.8	267.1	267.1	267.1	273.2	273.2	115.4 73.1 %	6.1 2.3 %	0.0	
1004 Gen Fund (UGF)	8,584.7	10,414.6	10,414.7	10,414.7	9,725.2	10,425.2	1,840.5 21.4 %	10.5 0.1 %	700.0 7.2 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
1002 Fed Rcpts (Fed)		267.1										
1004 Gen Fund (UGF)		10,414.6										
FY12 Conference Committee Total		10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 0520013 Budget Reallocation from Debt/Misc to Grants for Intervention Funding	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
FY12 Authorized Total		10,681.8	314.2	25.0	218.8	13.0	5.0	10,105.8	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520063 Line Item Transfer to Accurately Align Expenditure Authority	LIT	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,681.8	314.2	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse One-time Funding for FY2012 Pre-Kindergarten Program	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
FY2013 Salary Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		8.9										
FY2013 Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.6										
FY13 Adjusted Base Total		9,998.4	330.8	25.0	-476.2	13.0	0.0	10,105.8	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Maintain Pre-Kindergarten Program	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY13 Governor Request Total		10,698.4	330.8	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	247.7	289.9	290.0	290.0	295.8	295.8	48.1 19.4 %	5.8 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	203.2	217.6	217.6	220.8	229.1	229.1	25.9 12.7 %	8.3 3.8 %	0.0	
Travel	16.0	16.7	16.7	16.7	16.7	16.7	0.7 4.4 %	0.0	0.0	
Services	27.1	53.0	53.1	49.9	47.4	47.4	20.3 74.9 %	-2.5 -5.0 %	0.0	
Commodities	1.4	2.6	2.6	2.6	2.6	2.6	1.2 85.7 %	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)	247.7	289.9	290.0	290.0	295.8	295.8	48.1 19.4 %	5.8 2.0 %	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	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		289.9										
FY12 Conference Committee Total		289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		290.0	217.6	16.7	53.1	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520064 Line Item Transfer to Balance Personal Services	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Minimum Vacancy Factor												
FY12 Management Plan Total		290.0	220.8	16.7	49.9	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY13 Adjusted Base Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,970.0	1,797.7	1,798.0	1,798.0	1,813.7	1,820.7	-149.3 -7.6 %	22.7 1.3 %	7.0 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	479.6	578.1	578.1	578.1	603.8	603.8	124.2 25.9 %	25.7 4.4 %	0.0
Travel	76.6	28.6	28.6	28.6	28.6	32.6	-44.0 -57.4 %	4.0 14.0 %	4.0 14.0 %
Services	331.1	309.1	309.4	392.5	382.5	383.1	52.0 15.7 %	-9.4 -2.4 %	0.6 0.2 %
Commodities	59.0	18.0	18.0	18.0	18.0	20.4	-38.6 -65.4 %	2.4 13.3 %	2.4 13.3 %
Capital Outlay	14.5	10.0	10.0	10.0	10.0	10.0	-4.5 -31.0 %	0.0	0.0
Grants, Benefits	1,009.2	853.9	853.9	770.8	770.8	770.8	-238.4 -23.6 %	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)	799.5	786.7	786.7	786.7	793.9	793.9	-5.6 -0.7 %	7.2 0.9 %	0.0
1003 G/F Match (UGF)	671.6	768.2	768.2	768.2	775.4	775.4	103.8 15.5 %	7.2 0.9 %	0.0
1004 Gen Fund (UGF)	21.2	21.9	22.2	22.2	22.7	22.7	1.5 7.1 %	0.5 2.3 %	0.0
1005 GF/Prgm (DGF)	3.4	10.9	10.9	10.9	10.9	10.9	7.5 220.6 %	0.0	0.0
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	7.0	-5.0 -41.7 %	7.0 >999 %	7.0 >999 %
1108 Stat Desig (Other)	152.0	180.0	180.0	180.0	180.8	180.8	28.8 18.9 %	0.8 0.4 %	0.0
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	30.0	9.7 47.8 %	0.0	0.0
1212 Stimulus09 (Fed)	290.0	0.0	0.0	0.0	0.0	0.0	-290.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	6	6	6	6	6	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
1002 Fed Rcpts (Fed)		786.7										
1003 G/F Match (UGF)		768.2										
1004 Gen Fund (UGF)		21.9										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
FY12 Conference Committee Total		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		1,798.0	578.1	28.6	309.4	18.0	10.0	853.9	0.0	6	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520065 Line Item Transfer to Accurately Align Budget Expenditure Authority	LIT	0.0	0.0	0.0	83.1	0.0	0.0	-83.1	0.0	0	0	0
FY12 Management Plan Total		1,798.0	578.1	28.6	392.5	18.0	10.0	770.8	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		4.4										
1004 Gen Fund (UGF)		0.4										
1108 Stat Desig (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.1										
1108 Stat Desig (Other)		0.3										
FY13 Adjusted Base Total		1,813.7	603.8	28.6	382.5	18.0	10.0	770.8	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Interagency Receipts for Reimbursable Service Agreements	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.0										
FY13 Governor Request Total		1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0

**2012 Legislature - Operating Budget
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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,265.7	564.8 5.8 %	-28.1 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,806.7	3,997.9	3,997.9	4,111.1	4,177.0	4,177.0	370.3 9.7 %	65.9 1.6 %	0.0	
Travel	696.3	703.3	703.3	703.3	703.3	703.3	7.0 1.0 %	0.0	0.0	
Services	4,444.8	5,055.7	5,127.2	5,014.0	4,920.0	4,920.0	475.2 10.7 %	-94.0 -1.9 %	0.0	
Commodities	704.6	438.4	438.4	438.4	438.4	438.4	-266.2 -37.8 %	0.0	0.0	
Capital Outlay	48.5	27.0	27.0	27.0	27.0	27.0	-21.5 -44.3 %	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)	4,109.0	4,164.2	4,235.7	4,235.7	4,204.3	4,204.3	95.3 2.3 %	-31.4 -0.7 %	0.0	
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)	5,436.3	5,830.7	5,830.7	5,830.7	5,834.0	5,834.0	397.7 7.3 %	3.3 0.1 %	0.0	
1108 Stat Desig (Other)	128.6	170.0	170.0	170.0	170.0	170.0	41.4 32.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	36	36	36	-1 -2.7 %	0	0	
Perm Part Time	8	8	8	10	10	10	2 25.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
1004 Gen Fund (UGF)		4,164.2										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,830.7										
1108 Stat Desig (Other)		170.0										
FY12 Conference Committee Total		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY12 Authorized Total		10,293.8	3,997.9	703.3	5,127.2	438.4	27.0	0.0	0.0	37	8	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520066 Align Teaching Services Positions to Education Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
ADN 0520067 Line Item Transfer to Balance Personal Services	LIT	0.0	113.2	0.0	-113.2	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor												
FY12 Management Plan Total		10,293.8	4,111.1	703.3	5,014.0	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.6										
FY2013 Salary Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1007 I/A Rcpts (Other)		2.0										
FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		1.3										
FY13 Adjusted Base Total		10,265.7	4,177.0	703.3	4,920.0	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		10,265.7	4,177.0	703.3	4,920.0	438.4	27.0	0.0	0.0	36	10	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	1,152.8	36.3 3.3 %	3.1 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	681.3	686.4	686.4	708.8	724.9	724.9	43.6 6.4 %	16.1 2.3 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	411.0	219.0	219.0	196.6	183.6	183.6	-227.4 -55.3 %	-13.0 -6.6 %	0.0	
Commodities	24.2	244.3	244.3	244.3	244.3	244.3	220.1 909.5 %	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>										
1007 I/A Rcpts (Other)	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	1,152.8	36.3 3.3 %	3.1 0.3 %	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	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,149.7										
FY12 Conference Committee Total		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520068 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,149.7	708.8	0.0	196.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
FY13 Adjusted Base Total		1,152.8	724.9	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,152.8	724.9	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	37.1 1.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,079.4	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	62.4 3.0 %	0.0	0.0
Commodities	25.3	0.0	0.0	0.0	0.0	0.0	-25.3 -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)	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	11.1 0.5 %	0.0	0.0
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

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,115.8										
1007 I/A Rcpts (Other)		26.0										
FY12 Conference Committee Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Total	6,165.9	8,837.3	11,145.7	11,145.7	8,998.8	9,153.3	2,987.4 48.5 %	-1,992.4 -17.9 %	154.5 1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	2,973.8	3,438.4	3,624.2	3,424.2	3,577.5	3,577.5	603.7 20.3 %	153.3 4.5 %	0.0	
Travel	109.5	41.0	55.6	168.6	154.0	154.0	44.5 40.6 %	-14.6 -8.7 %	0.0	
Services	640.7	2,202.3	3,306.4	3,306.4	2,024.7	2,024.7	1,384.0 216.0 %	-1,281.7 -38.8 %	0.0	
Commodities	368.9	1,368.8	1,655.8	1,655.8	1,368.8	1,368.8	999.9 271.0 %	-287.0 -17.3 %	0.0	
Capital Outlay	270.1	0.0	716.9	803.9	87.0	87.0	-183.1 -67.8 %	-716.9 -89.2 %	0.0	
Grants, Benefits	1,802.9	1,786.8	1,786.8	1,786.8	1,786.8	1,941.3	138.4 7.7 %	154.5 8.6 %	154.5 8.6 %	
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)	1,079.8	1,045.5	1,045.5	1,045.5	1,045.5	1,200.0	120.2 11.1 %	154.5 14.8 %	154.5 14.8 %	
1004 Gen Fund (UGF)	4,478.4	4,666.2	4,668.6	4,668.6	4,820.2	4,820.2	341.8 7.6 %	151.6 3.2 %	0.0	
1005 GF/Prgm (DGF)	27.9	63.0	63.0	63.0	63.0	63.0	35.1 125.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	63.9	158.3	158.3	158.3	158.3	158.3	94.4 147.7 %	0.0	0.0	
1108 Stat Desig (Other)	158.6	910.0	910.0	910.0	910.0	910.0	751.4 473.8 %	0.0	0.0	
1212 Stimulus09 (Fed)	357.3	1,994.3	4,300.3	4,300.3	2,001.8	2,001.8	1,644.5 460.3 %	-2,298.5 -53.4 %	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	4	4	4	3	3	3	-1 -25.0 %	0	0	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,666.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		1,994.3										
FY12 Conference Committee Total		8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0510471 ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	CarryFwd	2,306.0	185.8	14.6	1,101.7	287.0	716.9	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,306.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY12 Authorized Total		11,145.7	3,624.2	55.6	3,306.4	1,655.8	716.9	1,786.8	0.0	35	0	4
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0520071 Delete Long Term, Non-Perm PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0520071 Line Item Transfer to Reallocate Broadband Technology Opportunities Program Funding	LIT	0.0	-200.0	113.0	0.0	0.0	87.0	0.0	0.0	0	0	0
FY12 Management Plan Total		11,145.7	3,424.2	168.6	3,306.4	1,655.8	803.9	1,786.8	0.0	35	0	3
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	OTI	-2,306.0	-185.8	-14.6	-1,101.7	-287.0	-716.9	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,306.0										
FY2013 Salary Increases	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.9										
1212 Stimulus09 (Fed)		4.7										
FY2013 Health Insurance Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1212 Stimulus09 (Fed)		2.8										
FY13 Adjusted Base Total		8,998.8	3,577.5	154.0	2,024.7	1,368.8	87.0	1,786.8	0.0	35	0	3
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.5										
FY13 Governor Request Total		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,151.9	1,202.9	1,203.3	1,203.3	1,256.1	1,332.4	180.5 15.7 %	129.1 10.7 %	76.3 6.1 %	
<u>Objects of Expenditure</u>										
Personal Services	911.1	993.4	993.4	993.4	1,086.2	1,151.0	239.9 26.3 %	157.6 15.9 %	64.8 6.0 %	
Travel	32.9	21.9	21.9	21.9	21.9	21.9	-11.0 -33.4 %	0.0	0.0	
Services	160.3	131.8	132.2	132.2	92.2	92.2	-68.1 -42.5 %	-40.0 -30.3 %	0.0	
Commodities	47.5	55.8	55.8	55.8	55.8	67.3	19.8 41.7 %	11.5 20.6 %	11.5 20.6 %	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	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)	24.6	40.0	40.0	40.0	40.0	70.0	45.4 184.6 %	30.0 75.0 %	30.0 75.0 %	
1004 Gen Fund (UGF)	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	1,106.8	104.3 10.4 %	47.2 4.5 %	0.0	
1007 I/A Rcpts (Other)	124.8	103.7	103.7	103.7	109.3	155.6	30.8 24.7 %	51.9 50.0 %	46.3 42.4 %	
<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	0	0	0	1	1	1 >999 %	1 >999 %	0	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,059.2										
1007 I/A Rcpts (Other)		103.7										
FY12 Conference Committee Total		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Exxon Valdez Oil Spill Litigation Archiving Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
1007 I/A Rcpts (Other)		4.3										
FY2013 Health Insurance Increases	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		1.3										
FY13 Adjusted Base Total		1,256.1	1,086.2	21.9	92.2	55.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Interagency Receipts for Reimbursable Service Agreements	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.3										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
FY13 Governor Request Total		1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	2,088.7	371.3 21.6 %	71.5 3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,333.7	1,481.6	1,481.6	1,481.6	1,583.1	1,583.1	249.4 18.7 %	101.5 6.9 %	0.0	
Travel	27.2	10.5	10.5	10.5	10.5	10.5	-16.7 -61.4 %	0.0	0.0	
Services	204.4	365.6	366.2	366.2	336.2	336.2	131.8 64.5 %	-30.0 -8.2 %	0.0	
Commodities	45.7	53.3	53.3	53.3	53.3	53.3	7.6 16.6 %	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -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)	3.5	60.0	60.0	60.0	60.0	60.0	56.5 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,513.9	1,597.4	1,598.0	1,598.0	1,667.9	1,667.9	154.0 10.2 %	69.9 4.4 %	0.0	
1005 GF/Prgm (DGF)	198.1	359.2	359.2	359.2	360.8	360.8	162.7 82.1 %	1.6 0.4 %	0.0	
1007 I/A Rcpts (Other)	1.9	0.0	0.0	0.0	0.0	0.0	-1.9 -100.0 %	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	

**2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,597.4										
1005 GF/Prgm (DGF)		359.2										
FY12 Conference Committee Total		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY12 Authorized Total		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.1										
1005 GF/Prgm (DGF)		1.2										
FY2013 Health Insurance Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		0.4										
FY13 Adjusted Base Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,455.2	18,054.8	18,054.8	18,054.8	18,309.7	18,066.7	4,611.5 34.3 %	11.9 0.1 %	-243.0 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	8,954.9	9,551.6	9,551.6	9,551.6	10,036.0	9,793.0	838.1 9.4 %	241.4 2.5 %	-243.0 -2.4 %	
Travel	170.6	117.7	117.7	117.7	117.7	117.7	-52.9 -31.0 %	0.0	0.0	
Services	3,353.9	5,137.3	5,137.3	5,137.3	4,907.8	4,907.8	1,553.9 46.3 %	-229.5 -4.5 %	0.0	
Commodities	426.0	108.2	108.2	108.2	108.2	108.2	-317.8 -74.6 %	0.0	0.0	
Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	-27.3 -100.0 %	0.0	0.0	
Grants, Benefits	522.5	3,140.0	3,140.0	3,140.0	3,140.0	3,140.0	2,617.5 501.0 %	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)	466.9	1,917.0	1,917.0	1,917.0	1,926.8	1,926.8	1,459.9 312.7 %	9.8 0.5 %	0.0	
1004 Gen Fund (UGF)	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	48.9	158.0	158.0	158.0	160.1	160.1	111.2 227.4 %	2.1 1.3 %	0.0	
1106 ACPE Rcpts (Other)	12,939.4	12,879.8	12,879.8	12,879.8	13,122.8	12,879.8	-59.6 -0.5 %	0.0	-243.0 -1.9 %	
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	98	97	97	97	95	95	-3 -3.1 %	-2 -2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	

**2012 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
1002 Fed Rcpts (Fed)		1,917.0										
1004 Gen Fund (UGF)		3,000.0										
1007 I/A Rcpts (Other)		158.0										
1106 ACPE Rcpts (Other)		12,879.8										
1108 Stat Desig (Other)		100.0										
FY12 Conference Committee Total		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	229.5	0.0	-229.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1007 I/A Rcpts (Other)		1.2										
1106 ACPE Rcpts (Other)		157.5										
FY2013 Health Insurance Increases	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1007 I/A Rcpts (Other)		0.9										
1106 ACPE Rcpts (Other)		85.5										
FY13 Adjusted Base Total		18,309.7	10,036.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		-243.0										
FY13 Governor Request Total		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	85.6 3.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	85.6 3.0 %	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	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)	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	85.6 3.0 %	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

**2012 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 2,964.8	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0 >999 %	2,000.0 33.3 %	2,000.0 33.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0 >999 %	2,000.0 33.3 %	2,000.0 33.3 %
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	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	-6,000.0 -100.0 %	-6,000.0 -100.0 %
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	8,000.0	8,000.0 >999 %	8,000.0 >999 %	8,000.0 >999 %
<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

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
FY12 Conference Committee Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Alaska Performance Scholarship Award Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
1213 AHCC (UGF)		6,000.0										
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF)		2,000.0										
FY13 Governor Request Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

This Page Intentionally Left Blank

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.