

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
FY11 Conference Committee	LangCC	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,050,483.0										
1188 Fed Unrstr (Fed)		2,664.4										
FY11 Conference Committee	ConfCom	33,491.0	0.0	0.0	0.0	0.0	0.0	33,491.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		10,700.0										
FUNDING FOR SCHOOL MEALS (SB 213)	FisNot11	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,046.6										
DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	FisNot11	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,046.6										
Remove Year Two Pre-K Pilot Program (See Early Learning Coordination Component for Year Three IncM and Expansion Inc)	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Remove FY 11 Foundation Public Education Fund Tracking	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,050,483.0										
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		-2,664.4										
Public School Trust Fund Increment	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)		1,650.0										
FY12 Foundation Program PEF Tracking	MisAdj	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										
From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	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										
* Allocation Total *		1,107,981.1	0.0	0.0	0.0	0.0	0.0	1,107,981.1	0.0	0	0	0
Pupil Transportation												
FY11 Conference Committee	LangCC	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		63,839.2										
Remove FY11 Pupil Transportation PEF Tracking	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		-63,839.2										
FY12 Pupil Transportation PEF Tracking	MisAdj	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										
* Allocation Total *		64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
Boarding Home Grants												
FY11 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										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	FisNot	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										
* Allocation Total *		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Youth in Detention												
FY11 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY11 Conference Committee	ConfCom	3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,303.0										
Adjustment to the Special Education Service Agency (SESA) Calculation	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
* Allocation Total *		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
Alaska Challenge Youth Academy												
FY11 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										
* Allocation Total *		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
** Appropriation Total **		1,185,785.5	0.0	0.0	0.0	0.0	0.0	1,185,785.5	0.0	0	0	0
Education Support Services												
Executive Administration												
FY11 Conference Committee	ConfCom	827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		805.0										
1007 I/A Rcpts (Other)		22.4										
ADN 0510012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
PCN 05-0318 Project Coordinator to State System of Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0510102 Line Item Transfer to Align Component Mission Related Expenditures	LIT	0.0	-110.0	85.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Support for the Alaska Council on Education for Military Children	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
Executive Travel Reduction	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
* Allocation Total *		855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
FY11 Conference Committee	ConfCom	1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		640.6										
1007 I/A Rcpts (Other)		625.0										

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Education Support Services (continued)												
Administrative Services (continued)												
ADN 0510013 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
ADN 0510103 Line Item Transfer to Support Accounting Technician III Position and Balance Vacancy Factor	LIT	0.0	108.0	0.0	-108.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0510212 True-Up Non-permanent Unbudgeted Position Changed to Budgeted Permanent Accounting Tech III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1007 I/A Rcpts (Other)		20.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-18.8	0.0	10.0	8.8	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		-20.6										
Interagency Receipt Support for Administrative Services	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.0										
Reduce General Fund Support in Administrative Services	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
* Allocation Total *		1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
Information Services												
FY11 Conference Committee	ConfCom	685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		256.9										
1007 I/A Rcpts (Other)		428.1										
ADN 0510104 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services 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)		12.2										
1007 I/A Rcpts (Other)		23.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		-23.3										
AMD: Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		610.0										
* Allocation Total *		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
School Finance & Facilities												
FY11 Conference Committee	ConfCom	2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,605.7										

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Education Support Services (continued)												
School Finance & Facilities (continued)												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other)		741.2										
ADN 0510014 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY 2012 Personal Services increases	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1007 I/A Rcpts (Other)		32.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1007 I/A Rcpts (Other)		-3.3										
* Allocation Total *		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
** Appropriation Total **		6,050.6	4,014.4	189.2	1,651.1	78.9	202.0	0.0	-85.0	34	0	0
Teaching and Learning Support												
Student and School Achievement												
FY11 Conference Committee	ConfCom	166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
1002 Fed Rcpts (Fed)		155,758.7										
1003 G/F Match (UGF)		231.6										
1004 Gen Fund (UGF)		9,063.7										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		212.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		416.2										
ADN 0510011 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300)	FisNot11	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
ADN 0510015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		40,000.0										
ADN 0510070 Health and Safety Project Coordinator Position, 8/20/10 Approval as Revised 10/19/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-1786 Program Coordinator to Department of Public Safety, Statewide Support, Training Academy	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	348.2	348.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.7										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		127.1										
1007 I/A Rcpts (Other)		1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.4										

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-8.4										
Reverse FY2011 MH 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										
Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers	OTI	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-40,000.0										
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		0.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-205.7										
1004 Gen Fund (UGF)		207.6										
1007 I/A Rcpts (Other)		-1.9										
Alaska Technical and Vocational Education Formula Funding	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-65.4										
MH Trust: Gov Cncl - Grant 180.07 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										
CC: Support for School Health and Safety Coordinator	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
1007 I/A Rcpts (Other)		40.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		38.0										
1092 MHTAAR (Other)		112.0										
AMD: Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12	CarryFwd	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										
AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed (DGF)		52.6										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (FY12-FY14)	MultiYr	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										
* Allocation Total *		187,731.1	6,663.6	573.4	20,201.0	156.0	47.7	160,089.4	0.0	70	0	0
State System of Support												
FY11 Conference Committee	ConfCom	1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,624.3										

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Teaching and Learning Support (continued)												
State System of Support (continued)												
ADN 0510105 Line Item Transfer to Support Project Coordinator Position	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-0318 Project Coordinator from Executive Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
State System of Support - Content Coaches and School District Trustee Funding	IncOTI	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										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program												
FY11 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,900.0										
1007 I/A Rcpts (Other)		600.0										
Delete Uncollectible Inter-Agency Receipts	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-600.0										
Reduce Statewide Mentoring Program General Fund Support	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
CC: Add back a portion of Statewide Mentoring Program General Fund Support	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
* Allocation Total *		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY11 Conference Committee	ConfCom	718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		9.0										
1005 GF/Prgm (DGF)		693.2										
1007 I/A Rcpts (Other)		16.4										
FY 2012 Personal Services increases	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		23.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.8	-1.8	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)		-1.7										
* Allocation Total *		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
FY11 Conference Committee	ConfCom	35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		35,161.6										
1003 G/F Match (UGF)		62.3										
1004 Gen Fund (UGF)		28.2										
1014 Donat Comm (Fed)		358.6										
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	CarryFwd	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Child Nutrition (continued)												
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300 (continued)												
1212 Stimulus09 (Fed)		12.5										
ADN 0510106 Line Item Transfer to Balance Vacancy Factor for PS BU Correction	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		1.7										
1014 Donat Comm (Fed)		8.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.7										
1014 Donat Comm (Fed)		-0.5										
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-12.5										
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,000.0										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
Early Learning Coordination												
FY11 Conference Committee	ConfCom	8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		260.6										
1004 Gen Fund (UGF)		8,584.7										
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot11	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,124.4										
DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot11	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,124.4										
ADN 0510107 Line Item Transfer to Balance Personal Services	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1004 Gen Fund (UGF)		9.9										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	OTI	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1004 Gen Fund (UGF)		-380.0										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
CC: Pre-K Program Funding	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
CC: Pre-K Program Funding	IncOTI	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Funding for Intervention districts (Lower Yukon and Yupit School Districts)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
Funding for Intervention districts (Lower Yukon and Yupit School Districts) (continued)												
		300.0										
	1004 Gen Fund (UGF)	300.0										
	Best Beginnings											
	1004 Gen Fund (UGF)	380.0										
	CC: Reduce Best Beginnings											
	1004 Gen Fund (UGF)	-180.0										
	* Allocation Total *	10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
	** Appropriation Total **	255,013.0	8,925.2	702.1	25,787.8	204.0	67.8	219,026.1	300.0	94	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
	FY11 Conference Committee											
	1004 Gen Fund (UGF)	279.8										
	ADN 0510016 FY 2011 Non-covered Salary Increase Year 1											
	SLA 10 Chapter 56 (HB 421)											
	1004 Gen Fund (UGF)	2.5										
	ADN 0510108 Line Item Transfer to Balance Vacancy Factor											
	FY 2012 Personal Services increases											
	1004 Gen Fund (UGF)	7.6										
	Line Item Transfer to Balance Vacancy Factor											
	* Allocation Total *	289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
	FY11 Conference Committee											
	1002 Fed Rcpts (Fed)	775.9										
	1003 G/F Match (UGF)	671.6										
	1004 Gen Fund (UGF)	20.8										
	1005 GF/Prgm (DGF)	10.9										
	1108 Stat Desig (Other)	180.0										
	1145 AIPP Fund (Other)	30.0										
	ADN 0510017 FY 2011 Non-covered Salary Increase Year 1											
	SLA 10 Chapter 56 (HB 421)											
	1002 Fed Rcpts (Fed)	2.2										
	1004 Gen Fund (UGF)	0.4										
	ADN 0510109 Line Item Transfer to Align Budget with											
	Anticipated Grant Awards											
	ADN 0510109 Line Item Transfer to Align Art in Public Places											
	Program Expenditures											
	ADN 0510109 Line Item Transfer to Balance Vacancy Factor											
	FY 2012 Personal Services increases											
	1002 Fed Rcpts (Fed)	8.6										
	1003 G/F Match (UGF)	9.1										
	1004 Gen Fund (UGF)	0.7										
	PCN 05-0511 from ACEP for Arts in Education Program											
	Support											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
Line Item Transfer to Support Arts in Education Program Management	LIT	0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
Fully Match Federal Funds for Artists in Schools Program 1003 G/F Match (UGF)	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
* Allocation Total *		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
** Appropriation Total **		2,087.6	795.7	45.3	362.1	20.6	10.0	853.9	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY11 Conference Committee	ConfCom	9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
1004 Gen Fund (UGF)		3,996.3										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,057.1										
1108 Stat Desig (Other)		170.0										
ADN 0510018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
August FY2011 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor	ATrIn	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.5										
Staffing Adjustment to Reflect Actual Personnel Status of PCN 05-6009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 0510112 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0510113 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	-91.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 05-0306 from ACEP for MEHS Program and Operational Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5										
FY 2012 Personal Services increases	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.6										
1007 I/A Rcpts (Other)		73.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY 2012 Personal Services increases	SalAdj	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.5										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
* Allocation Total *		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
** Appropriation Total **		10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
State Facilities Maintenance												
State Facilities Maintenance												
FY11 Conference Committee	ConfCom	1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,116.5										
FY 2012 Personal Services increases	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
EED State Facilities Rent												
FY11 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										
* Allocation Total *		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,291.5	686.4	0.0	2,360.8	244.3	0.0	0.0	0.0	8	0	0
Alaska Library and Museums												
Library Operations												
FY11 Conference Committee	ConfCom	5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,497.9										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
ADN 0510019 FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		2.5										
ADN 510113 Line Item Transfer to Balance Vacancy Factor for PS BU Corrections	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
Stratton Library Maintenance/Utility Funding	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
Broadband Technology Opportunities Program	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig (Other)		710.0										
1212 Stimulus09 (Fed)		1,994.3										
* Allocation 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
Archives												
FY11 Conference Committee	ConfCom	1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Archives (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,017.0										
1007 I/A Rcpts (Other)		98.3										
ADN 0510114 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.1	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.5										
1007 I/A Rcpts (Other)		6.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
1007 I/A Rcpts (Other)		-0.7										
* Allocation Total *		1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
Museum Operations												
FY11 Conference Committee	ConfCom	1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,521.7										
1005 GF/Prgm (DGF)		356.4										
FY 2012 Personal Services increases	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1005 GF/Prgm (DGF)		2.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
1005 GF/Prgm (DGF)		-0.1										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
** Appropriation Total **		12,056.8	5,913.4	73.4	2,699.7	1,477.9	0.0	1,892.4	0.0	59	4	4
Alaska Postsecondary Education Commission												
Program Administration & Operations												
FY11 Conference Committee	ConfCom	13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
1002 Fed Rcpts (Fed)		800.0										
1106 ACPE Rcpts (Other)		12,405.8										
1108 Stat Desig (Other)		100.0										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		11,700.1										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		-11,700.1										
POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot11	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
POSTSECONDARY SCHOLARSHIPS (SB 224)	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300)	FisNot11	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
ADN 0516002 LEGIS. TASK FORCE ON HIGHER ED/CAREERS, Ch. 14 SLA 2010 (SB 221) (Ch. 41 SLA 2010 Pg 53 L 17) (HB 300) (continued)												
1004 Gen Fund (UGF)		650.0										
ADN 0516001 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1106 ACPE Rcpts (Other)		149.8										
Transfer Out PCN 05-0306 to MEHS for Program and Operational Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0516014 Alaska Career/College Advising Corps Program Assistant, PCN 05-PS27 - Approved 9/29/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	156.2	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
ADN 0516013 Line Item Transfer to Accurately Align Funding Source Expenditures	LIT	0.0	-156.2	0.0	156.2	0.0	0.0	0.0	0.0	0	0	0
Remove one-time funding related to SB221 fiscal note (LEGIS. TASK FORCE ON HIGHER ED/CAREERS)	OTI	-650.0	0.0	0.0	-250.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
FY 2012 Personal Services increases	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1106 ACPE Rcpts (Other)		324.2										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-0511 to the Alaska State Council on the Arts for Arts in Education Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
College Access Challenge Grant Authority	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
CC: AlaskAdvantage Education Grant Funding	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Bridging the Gap Project Support	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		158.0										
* Allocation Total *		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
WWAMI Medical Education												
FY11 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21,019.6	9,551.6	117.7	8,102.1	108.2	0.0	3,140.0	0.0	97	0	4
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
CC: Alaska Performance Scholarship Awards - FY11 Graduation Class	Inc	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										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
* Allocation Total *		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
** Appropriation Total **		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
*** Agency Total ***		1,501,526.9	33,884.6	1,831.0	46,019.3	2,572.3	306.8	1,416,697.9	215.0	337	12	8
**** All Agencies Total ****		1,501,526.9	33,884.6	1,831.0	46,019.3	2,572.3	306.8	1,416,697.9	215.0	337	12	8

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.