

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>K-12 Support</b>												
<b>Foundation Program</b>												
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										
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										
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										
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										
L Sec. 20, Ch. xx, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D).	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
L SB182 FY13 payments for increased VocEd factor (K-12 foundation)	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
1004 Gen Fund (UGF)		5,911.3										
L SB182 FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
1004 Gen Fund (UGF)		21,296.4										
<b>* Allocation Total *</b>		<b>1,163,762.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,136,554.3</b>	<b>27,207.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>												
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										
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										
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										
L SB182 FY13 payments for pupil transportation	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
1004 Gen Fund (UGF)		11,593.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support (continued)</b>												
<b>Pupil Transportation (continued)</b>												
<b>* Allocation Total *</b>		73,795.9	0.0	0.0	0.0	0.0	0.0	62,202.7	11,593.2	0	0	0
<b>Boarding Home Grants</b>												
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										
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										
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										
<b>* Allocation Total *</b>		3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0
<b>Youth in Detention</b>												
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										
<b>* Allocation Total *</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>Special Schools</b>												
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										
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										
<b>* Allocation Total *</b>		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
<b>Alaska Challenge Youth Academy</b>												
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										
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										
<b>* Allocation Total *</b>		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
<b>** Appropriation Total **</b>		1,250,659.8	0.0	0.0	0.0	0.0	0.0	1,211,858.9	38,800.9	0	0	0
<b>Education Support Services</b>												
<b>Executive Administration</b>												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>												
<b>Executive Administration (continued)</b>												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other)		22.4										
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										
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										
<b>* Allocation Total *</b>		<b>872.6</b>	<b>651.2</b>	<b>102.0</b>	<b>88.0</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
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										
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
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
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										
<b>* Allocation Total *</b>		<b>1,508.9</b>	<b>992.3</b>	<b>5.4</b>	<b>490.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Information Services</b>												
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										
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										
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>												
<b>Information Services (continued)</b>												
FY2013 Salary Increases (continued)												
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										
<b>* Allocation Total *</b>		<b>1,363.0</b>	<b>875.6</b>	<b>28.2</b>	<b>429.0</b>	<b>24.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>School Finance &amp; Facilities</b>												
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										
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										
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										
(SB 182) PUPIL TRANSPORTATION FUNDING	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.3										
<b>* Allocation Total *</b>		<b>2,580.4</b>	<b>1,629.6</b>	<b>53.6</b>	<b>883.7</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>6,324.9</b>	<b>4,148.7</b>	<b>189.2</b>	<b>1,891.1</b>	<b>83.9</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Teaching and Learning Support</b>												
<b>Student and School Achievement</b>												
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										
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

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (continued)													
	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										
	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) 1002 Fed Rcpts (Fed)	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
	Reverse FY2012 Mental Health Trust Recommendation 1092 MHTAAR (Other)	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	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										
	1004 Gen Fund (UGF)		27.4										
CC:	MH Trust: Gov Cncl - Rural Transition Services	IncOTI	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 1151 VoTech Ed (DGF)	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
	CC: Funding for the Support of a Statewide Literacy Program 1004 Gen Fund (UGF)	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center 1092 MHTAAR (Other)	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	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										

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<b>Teaching and Learning Support (continued)</b>												
<b>Student and School Achievement (continued)</b>												
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
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										
<b>* Allocation Total *</b>		<b>169,319.5</b>	<b>6,996.6</b>	<b>573.4</b>	<b>20,955.9</b>	<b>156.0</b>	<b>47.7</b>	<b>140,589.9</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>State System of Support</b>												
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										
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										
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										
CC: Maintain School District Support - Content Coaches and School District Trustee Funding	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
<b>* Allocation Total *</b>		<b>1,950.0</b>	<b>826.5</b>	<b>40.0</b>	<b>1,073.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Statewide Mentoring Program</b>												
FY12 Conference Committee	ConfCom	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,150.0										
CC: Reduce Mentoring Costs	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>* Allocation Total *</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Teacher Certification</b>												
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										
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										
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
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

**2012 Legislature - Operating Budget  
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**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>												
<b>Teacher Certification (continued)</b>												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		4.8										
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										
<b>* Allocation Total *</b>		<b>912.9</b>	<b>437.1</b>	<b>19.0</b>	<b>431.7</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition</b>												
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										
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										
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										
<b>* Allocation Total *</b>		<b>50,688.3</b>	<b>774.2</b>	<b>44.7</b>	<b>723.5</b>	<b>15.0</b>	<b>0.0</b>	<b>49,130.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>												
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										
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
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

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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
<b>Teaching and Learning Support (continued)</b>												
<b>Early Learning Coordination (continued)</b>												
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										
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										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Additional Early Learning Coordination Funding, including Parents as Teachers Programs	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
CC: Add Funding for the Best Beginnings Program	Inc	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										
(SB 182) PUPIL TRANSPORTATION FUNDING	FisNot	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund (UGF)		3,352.5										
<b>* Allocation Total *</b>		<b>12,625.9</b>	<b>450.3</b>	<b>37.0</b>	<b>232.3</b>	<b>15.5</b>	<b>0.0</b>	<b>11,890.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Pre-Kindergarten Grants</b>												
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Inc	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										
CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
<b>* Allocation Total *</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>242,496.6</b>	<b>9,484.7</b>	<b>714.1</b>	<b>26,416.9</b>	<b>206.5</b>	<b>62.8</b>	<b>205,611.6</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards</b>												
<b>Professional Teaching Practices Commission</b>												
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										
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 0520064 Line Item Transfer to Balance Personal Services Minimum Vacancy Factor	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
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



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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
<b>Commissions and Boards (continued)</b>												
<b>Professional Teaching Practices Commission (continued)</b>												
FY2013 Salary Increases (continued)												
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										
<b>* Allocation Total *</b>		<b>295.8</b>	<b>229.1</b>	<b>16.7</b>	<b>47.4</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska State Council on the Arts</b>												
FY12 Conference Committee												
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										
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										
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
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										
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										
<b>* Allocation Total *</b>		<b>1,820.7</b>	<b>603.8</b>	<b>32.6</b>	<b>383.1</b>	<b>20.4</b>	<b>10.0</b>	<b>770.8</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,116.5</b>	<b>832.9</b>	<b>49.3</b>	<b>430.5</b>	<b>23.0</b>	<b>10.0</b>	<b>770.8</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Mt. Edgecumbe Boarding School</b>												
<b>Mt. Edgecumbe Boarding School</b>												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,830.7										
1108 Stat Desig (Other)		170.0										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>												
<b>Mt. Edgecumbe Boarding School (continued)</b>												
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										
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 Vacancy Factor	LIT	0.0	113.2	0.0	-113.2	0.0	0.0	0.0	0.0	0	0	0
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 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.9										
FY13 TEAME COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.9										
FY2013 LTC Funding for Mt Edgecumbe costs reflected in State Facilities Maintenance component	SalAdj	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
<b>* Allocation Total *</b>		<b>10,356.2</b>	<b>4,250.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>10,356.2</b>	<b>4,250.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>State Facilities Maintenance</b>												
<b>State Facilities Maintenance</b>												
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										
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
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 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Facilities Maintenance (continued)</b>												
<b>State Facilities Maintenance (continued)</b>												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
<b>* Allocation Total *</b>		<b>1,169.5</b>	<b>741.6</b>	<b>0.0</b>	<b>183.6</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>EED State Facilities Rent</b>												
FY12 Conference Committee		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,115.8										
1007 I/A Rcpts (Other)		26.0										
<b>* Allocation Total *</b>		<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,311.3</b>	<b>741.6</b>	<b>0.0</b>	<b>2,325.4</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Alaska Library and Museums</b>												
<b>Library Operations</b>												
FY12 Conference Committee		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										
L ADN 0510471 ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)		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		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										
ADN 0520071 Delete Long Term, Non-Perm PCN		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		0.0	-200.0	113.0	0.0	0.0	87.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines		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)		-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		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		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										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects		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										
<b>* Allocation Total *</b>		<b>9,153.3</b>	<b>3,577.5</b>	<b>154.0</b>	<b>2,024.7</b>	<b>1,368.8</b>	<b>87.0</b>	<b>1,941.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>3</b>

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>Alaska Library and Museums (continued)</b>												
<b>Archives</b>												
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										
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										
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										
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										
<b>* Allocation Total *</b>		<b>1,332.4</b>	<b>1,151.0</b>	<b>21.9</b>	<b>92.2</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>Museum Operations</b>												
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										
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										
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										
<b>* Allocation Total *</b>		<b>2,088.7</b>	<b>1,583.1</b>	<b>10.5</b>	<b>336.2</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>12,574.4</b>	<b>6,311.6</b>	<b>186.4</b>	<b>2,453.1</b>	<b>1,489.4</b>	<b>87.0</b>	<b>2,046.9</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>4</b>
<b>Alaska Postsecondary Education Commission</b>												
<b>Program Administration &amp; Operations</b>												
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										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget 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
<b>Alaska Postsecondary Education Commission (continued)</b>												
<b>Program Administration &amp; Operations (continued)</b>												
FY12 Conference Committee (continued)												
1106 ACPE Rcpts (Other)		12,879.8										
1108 Stat Desig (Other)		100.0										
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										
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										
(HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1226 High Ed (DGF)		1,000.0										
<b>* Allocation Total *</b>		<b>19,066.7</b>	<b>9,793.0</b>	<b>117.7</b>	<b>4,907.8</b>	<b>108.2</b>	<b>0.0</b>	<b>4,140.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>
<b>WWAMI Medical Education</b>												
FY12 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										
<b>* Allocation Total *</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>22,031.5</b>	<b>9,793.0</b>	<b>117.7</b>	<b>7,872.6</b>	<b>108.2</b>	<b>0.0</b>	<b>4,140.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>
<b>Alaska Performance Scholarship Awards</b>												
<b>Alaska Performance Scholarship Awards</b>												
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										
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										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)		-2,900.0										
(HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1226 High Ed (DGF)		4,900.0										
<b>* Allocation Total *</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>1,557,871.2</b>	<b>35,563.3</b>	<b>1,960.0</b>	<b>46,326.3</b>	<b>2,593.7</b>	<b>198.8</b>	<b>1,432,428.2</b>	<b>38,800.9</b>	<b>334</b>	<b>14</b>	<b>8</b>
<b>**** All Agencies Total ****</b>		<b>1,557,871.2</b>	<b>35,563.3</b>	<b>1,960.0</b>	<b>46,326.3</b>	<b>2,593.7</b>	<b>198.8</b>	<b>1,432,428.2</b>	<b>38,800.9</b>	<b>334</b>	<b>14</b>	<b>8</b>

## Column Definitions

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.