

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	FY13 Conference Committee											
	1043 Impact Aid (Fed)	20,791.0	0.0	0.0	0.0	0.0	0.0	34,041.0	0.0	0	0	0
	1066 Pub School (DGF)	13,250.0										
L	FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula Ch19 SLA2012 (SB182)											
	1004 Gen Fund (UGF)	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0.0	0	0	0
L	FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) Ch19 SLA 2012 (SB182)											
	1004 Gen Fund (UGF)	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0.0	0	0	0
L	State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D)Sec21 Ch17 SLA 2012 (SB160)											
	1004 Gen Fund (UGF)	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
L	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF											
	1004 Gen Fund (UGF)	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula											
	1004 Gen Fund (UGF)	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)											
	1004 Gen Fund (UGF)	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
L	Reverse Sec20, Ch17, SLA 2012 (SB160) State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)-(D)											
	1004 Gen Fund (UGF)	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
L	FY2014 Foundation Program Public Education Fund Tracking											
	1004 Gen Fund (UGF)	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	Public School Trust Fund Formula Adjustment											
	1066 Pub School (DGF)	-2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
L	Additional State Aid to School Districts for Fixed Cost Increases											
	1004 Gen Fund (UGF)	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>1,172,039.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,172,039.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>												
L	FY13 Conference Committee											
	1004 Gen Fund (UGF)	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
L	FY2013 Pupil Transportation Per Child Cost Increase Ch19 SLA 2012 (SB182)											
	1004 Gen Fund (UGF)	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
L	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase											
	1004 Gen Fund (UGF)	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
L	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund											
	1004 Gen Fund (UGF)	-62,202.7	0.0	0.0	0.0	0.0	0.0	-62,202.7	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>K-12 Support (continued)</b>												
<b>Pupil Transportation (continued)</b>												
L	FY2014 Pupil Transportation Public Education Fund Tracking											
	1004 Gen Fund (UGF)	74,902.8						74,902.8	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>74,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boarding Home Grants</b>												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	3,728.8						3,728.8	0.0	0	0	0
	Remove 2nd (Final Year) Funding for Statewide Residential Education Programs Ch7 FSSLA2011 (SB84)											
	1004 Gen Fund (UGF)	-1,640.0						-1,640.0	0.0	0	0	0
	(SB 47) DISTRICT EDUCATION BOARDING SCHOOLS											
	1004 Gen Fund (UGF)	1,660.7						1,660.7	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>3,749.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,749.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth in Detention</b>												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	1,100.0						1,100.0	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	3,314.7						3,314.7	0.0	0	0	0
	Special Education Service Agency (SESA) Calculation											
	1004 Gen Fund (UGF)	2.2						2.2	0.0	0	0	0
	(HB 87) SPECIAL EDUCATION SERVICE AGENCY											
	1004 Gen Fund (UGF)	374.8						374.8	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>3,691.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,691.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Challenge Youth Academy</b>												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	4,958.4						4,958.4	0.0	0	0	0
	Alaska Challenge Youth Academy Formula Adjustment											
	1004 Gen Fund (UGF)	-167.0						-167.0	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>4,791.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,791.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>1,260,274.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,260,274.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>												
<b>Executive Administration</b>												
	FY13 Conference Committee											
	1004 Gen Fund (UGF)	850.2										
	1007 I/A Rcpts (Other)	22.4										
	FY2014 Salary and Health Insurance Increases											
	1004 Gen Fund (UGF)	2.8										
	Align Authority to Comply with Vacancy Factor Guidelines											
	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits											
		0.0	11.5	-6.5	-5.0	0.0	0.0	0.0	0.0	0	0	0
		0.7	0.7	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>Executive Administration (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
<b>* Allocation Total *</b>		<b>900.0</b>	<b>690.1</b>	<b>95.5</b>	<b>83.0</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>												
FY13 Conference Committee	ConfCom	1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		638.6										
1007 I/A Rcpts (Other)		725.3										
Align Authority Due to the Human Resource Position Transferred from Administration	LIT	0.0	136.6	0.0	-136.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician (05-N11008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		3.8										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
<b>* Allocation Total *</b>		<b>1,642.7</b>	<b>1,208.3</b>	<b>5.4</b>	<b>408.2</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>Information Services</b>												
FY13 Conference Committee	ConfCom	1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		301.6										
1007 I/A Rcpts (Other)		1,061.4										

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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>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align Budget to Anticipated Revenue	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		5.0										
<b>* Allocation Total *</b>		<b>1,047.7</b>	894.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
<b>School Finance &amp; Facilities</b>												
FY13 Conference Committee	ConfCom	2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,687.5										
1007 I/A Rcpts (Other)		797.6										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec 2 Ch15 SLA2012 P49 L22) (HB 284)	FisNot13	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.3										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		4.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
<b>* Allocation Total *</b>		<b>2,652.5</b>	1,684.7	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0
<b>** Appropriation Total **</b>		<b>6,242.9</b>	4,477.4	159.7	1,525.9	67.9	12.0	0.0	0.0	36	0	1
<b>Teaching and Learning Support</b>												
<b>Student and School Achievement</b>												
FY13 Conference Committee	ConfCom	169,319.5	6,996.6	573.4	20,955.9	156.0	47.7	140,589.9	0.0	68	0	0
1002 Fed Rcpts (Fed)		155,940.2										
1003 G/F Match (UGF)		254.2										
1004 Gen Fund (UGF)		11,511.1										

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<b>Teaching and Learning Support (continued)</b>												
<b>Student and School Achievement (continued)</b>												
FY13 Conference Committee (continued)												
		347.5										
		477.8										
		100.0										
		252.8										
		435.9										
L	EduJobs Sec14 Ch15 SLA2012 P76 L10 (HB284) (FY12-FY13)	649.0	0.0	0.0	0.0	0.0	0.0	649.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	649.0										
L	ARRA Sec30(a) Ch15 SLA2012 P93 L10 (HB284). ARRA funding available FY10-FY13.	4,969.2	0.0	0.0	0.0	0.0	0.0	4,969.2	0.0	0	0	0
	1212 Stimulus09 (Fed)	4,969.2										
L	Theme-Based Program-Iditarod School Dist. Sec2 Ch3 FSSLA2011 P47 L3 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note) (FY12-FY14)	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
	1004 Gen Fund (UGF)	85.0										
	Remove FY13 IncOTI funding for MH Trust: Gov Cncl - Rural Transition Services	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1037 GF/MH (UGF)	-100.0										
	Remove FY13 IncOTI MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1092 MHTAAR (Other)	-100.0										
	MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1092 MHTAAR (Other)	100.0										
	Reverse One-Time Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping	-330.0	0.0	0.0	0.0	0.0	0.0	-330.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-330.0										
	Reverse Year Two of Iditarod School District Theme-Based Learning Program (Ch 7 FSSLA2011 SB84 Fiscal Note (FY12-FY14))	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-500.0										
L	Reverse EduJobs Carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284) Lapses 6/30/13	-649.0	0.0	0.0	0.0	0.0	0.0	-649.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-649.0										
L	Reverse ARRA Carry-forward (Sec30(a) Ch15 SLA2012 P93 L10-15) (HB284) Lapses 6/30/13	-4,969.2	0.0	0.0	0.0	0.0	0.0	-4,969.2	0.0	0	0	0
	1212 Stimulus09 (Fed)	-4,969.2										
L	Reverse Iditarod Pilot Project Carry-Forward Ch3 Sec2 FSSLA2011 P47 L1-3 (SB84 fiscal note 5) Lapses 6/30/14	-85.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-85.0										
	FY2014 Salary and Health Insurance Increases	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.1										
	Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	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>												
Comprehensive System of Statewide Assessments Contractual Costs	Inc	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical and Vocational Education Formula Adjustment	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.5										
Kindergarten through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Transfer to Child Nutrition Services for Increased USDA Child Nutrition Grants	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Align Authority to Purchase Commodities Related to Student Assessments and Evaluation Programs	LIT	0.0	0.0	0.0	0.0	42.7	-42.7	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		20.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
CC: Adopted \$1.1 million of the \$5.162 million Senate increment for Digitizing Education (Alaska Learning Network)	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
CC: Create new allocation within Teaching and Learning Support to identify budget for the Alaska Learning Network	TrOut	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0										
<b>* Allocation Total *</b>		<b>167,551.5</b>	<b>7,229.1</b>	<b>573.4</b>	<b>21,390.9</b>	<b>198.7</b>	<b>5.0</b>	<b>138,154.4</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>0</b>
<b>Online with Libraries (OWL)</b>												
Online with Libraries Funding to Supply Bandwidth or Improve Bandwidth for Local Libraries and Communities	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
<b>* Allocation Total *</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</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>Live Homework Help</b>												
Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>Teaching and Learning Support (continued)</b>													
<b>Live Homework Help (continued)</b>													
* Allocation Total *			138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Learning Network</b>													
CC: Create new allocation for the Alaska Learning Network with funding from Student and School Achievement		TrIn	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,100.0													
* Allocation Total *			1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
<b>State System of Support</b>													
FY13 Conference Committee		ConfCom	1,950.0	826.5	40.0	1,073.5	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,950.0													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	-3.5	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases		SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits		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													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits		SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7													
SB95: FY2014 Non-Covered Salary Increase		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3													
* Allocation Total *			1,959.4	838.4	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
<b>Statewide Mentoring Program</b>													
FY13 Conference Committee		ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,000.0													
* Allocation Total *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
FY13 Conference Committee		ConfCom	912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 10.2													
1005 GF/Prgm (DGF) 886.3													
1007 I/A Rcpts (Other) 16.4													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Replace all UGF in the Allocation with General Fund Program Receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.2													
1005 GF/Prgm (DGF) 10.2													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits		SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2													
1005 GF/Prgm (DGF) 1.8													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits		SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>Teaching and Learning Support (continued)</b>												
<b>Teacher Certification (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1005 GF/Prgm (DGF)		3.2										
<b>* Allocation Total *</b>		<b>918.1</b>	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
<b>Child Nutrition</b>												
FY13 Conference Committee	ConfCom	<b>50,688.3</b>	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		50,214.3										
1003 G/F Match (UGF)		68.1										
1004 Gen Fund (UGF)		31.9										
1014 Donat Comm (Fed)		374.0										
Transfer from Student and School Achievement for Increased USDA Child Nutrition Grants	TrIn	<b>2,000.0</b>	0.0	0.0	698.2	0.0	0.0	1,301.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	<b>3.3</b>	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	<b>5.7</b>	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.4										
1014 Donat Comm (Fed)		1.2										
<b>* Allocation Total *</b>		<b>52,697.3</b>	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
<b>Early Learning Coordination</b>												
FY13 Conference Committee	ConfCom	<b>9,273.4</b>	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		273.2										
1004 Gen Fund (UGF)		9,000.2										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)	FisNot13	<b>3,352.5</b>	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund (UGF)		3,352.5										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)	Veto	<b>-2,860.0</b>	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,860.0										
Align Authority to Comply with Vacancy Factor Guidelines Reduction to the Parents as Teachers Program	LIT Dec	<b>0.0</b> <b>-242.5</b>	18.0 0.0	0.0 0.0	-18.0 0.0	0.0 0.0	0.0 0.0	0.0 -242.5	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund (UGF)		-242.5										
Remove Personal Services Funding for Early Childhood Education Position	Dec	<b>-119.5</b>	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	<b>3.3</b>	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2013 Legislature - Operating Budget  
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14Budget 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>Teaching and Learning Support (continued)</b>												
<b>Early Learning Coordination (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
(SB 57) LITERACY, PUPIL TRANSP, TEACHER NOTICES	FisNot	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
<b>* Allocation Total *</b>		<b>9,459.1</b>	<b>358.6</b>	<b>37.0</b>	<b>259.7</b>	<b>15.5</b>	<b>0.0</b>	<b>8,788.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Pre-Kindergarten Grants</b>												
FY13 Conference Committee	ConfCom	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
Pre-Kindergarten Grants Sec 1 Ch15 SLA 2012 P12 L6 (HB284)	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Reverse FY2013 One-time Pre-Kindergarten Increase	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Remove Base Funding for Program	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										
Add One-time Funding for Program	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>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>239,585.4</b>	<b>9,670.1</b>	<b>714.1</b>	<b>29,553.0</b>	<b>252.7</b>	<b>20.1</b>	<b>199,375.4</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>												
FY13 Conference Committee	ConfCom	295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		295.8										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>* Allocation Total *</b>		<b>298.7</b>	<b>235.6</b>	<b>16.7</b>	<b>43.8</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>												
FY13 Conference Committee	ConfCom	1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0
1002 Fed Rcpts (Fed)		793.9										
1003 G/F Match (UGF)		775.4										

**2013 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>Commissions and Boards (continued)</b>												
<b>Alaska State Council on the Arts (continued)</b>												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		22.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		180.8										
1145 AIPP Fund (Other)		30.0										
Align Authority for Grants Management Activities	LIT	0.0	-1.2	0.0	41.4	0.0	0.0	-40.2	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.1										
Rasmuson Foundation Harper Arts Touring Program	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)		80.0										
AMD: FY2014 Alaska State Employees General Government	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		2.8										
1108 Stat Desig (Other)		0.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.2										
<b>* Allocation Total *</b>		<b>1,907.3</b>	609.2	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
<b>** Appropriation Total **</b>		<b>2,206.0</b>	844.8	49.3	488.3	23.0	10.0	790.6	0.0	8	0	0
<b>Mt. Edgumbe Boarding School</b>												
<b>Mt. Edgumbe Boarding School</b>												
FY13 Conference Committee	ConfCom	10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,221.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,907.8										
1108 Stat Desig (Other)		170.0										
Mt Edgumbe Costs for FY14 Salary and Health Insurance	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
Increases Reflected in State Facilities Maintenance Component												
1004 Gen Fund (UGF)		10.1										
FY2014 Salary and Health Insurance Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		44.9										
Replace Unavailable Interagency Receipts for FY2014 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health Insurance Increases												
1004 Gen Fund (UGF)		44.9										
1007 I/A Rcpts (Other)		-44.9										
AMD: New Dormitory Management Contractual Costs	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.0										
AMD: SU - Mt Edgumbe Costs Reflected in State Facilities	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Component												
1004 Gen Fund (UGF)		1.8										

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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>Mt. Edgecumbe Boarding School (continued)</b>												
<b>Mt. Edgecumbe Boarding School (continued)</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1007 I/A Rcpts (Other)		5.4										
<b>* Allocation Total *</b>		<b>10,751.7</b>	<b>4,331.2</b>	<b>703.3</b>	<b>5,251.8</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>10,751.7</b>	<b>4,331.2</b>	<b>703.3</b>	<b>5,251.8</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>												
FY13 Conference Committee	ConfCom	1,169.5	741.6	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,169.5										
FY2014 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-2.9	0.0	0.0	2.9	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.8										
<b>* Allocation Total *</b>		<b>1,181.4</b>	<b>750.6</b>	<b>0.0</b>	<b>183.6</b>	<b>247.2</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>												
FY13 Conference Committee	ConfCom	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,115.8										
1007 I/A Rcpts (Other)		26.0										
Department of Administration Core Services Rates	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
<b>* Allocation Total *</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</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>3,305.6</b>	<b>750.6</b>	<b>0.0</b>	<b>2,307.8</b>	<b>247.2</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>												
FY13 Conference Committee	ConfCom	9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		4,820.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		2,001.8										

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>Library Operations (continued)</b>												
Align Authority for the Broadband Technology Opportunities Project	LIT	0.0	188.5	-13.0	555.8	-844.3	-87.0	200.0	0.0	0	0	0
Add State Library, Archives and Museum Facility Planning Positions (05-N13002 and 05-N13003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1212 Stimulus09 (Fed)		1.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1212 Stimulus09 (Fed)		1.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
<b>* Allocation Total *</b>		<b>9,204.9</b>	<b>3,817.6</b>	<b>141.0</b>	<b>2,580.5</b>	<b>524.5</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>Archives</b>												
FY13 Conference Committee	ConfCom	1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		1,106.8										
1007 I/A Rcpts (Other)		155.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		0.7										
<b>* Allocation Total *</b>		<b>1,345.4</b>	<b>1,164.0</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>												
FY13 Conference Committee	ConfCom	2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,667.9										
1005 GF/Prgm (DGF)		360.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		0.7										

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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>Museum Operations (continued)</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		0.2										
<b>* Allocation Total *</b>		<b>2,107.0</b>	<b>1,586.4</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</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>12,657.3</b>	<b>6,568.0</b>	<b>173.4</b>	<b>3,008.9</b>	<b>660.1</b>	<b>0.0</b>	<b>2,246.9</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>6</b>
<b>Alaska Postsecondary Education Commission</b>												
<b>Program Administration &amp; Operations</b>												
FY13 Conference Committee	ConfCom	18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4
1002 Fed Rcpts (Fed)		1,926.8										
1004 Gen Fund (UGF)		3,000.0										
1007 I/A Rcpts (Other)		160.1										
1106 ACPE Rcpts (Other)		12,879.8										
1108 Stat Desig (Other)		100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L26 (HB 284)	FisNot13	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										
Align Authority for AlaskAdvantage Grant Fund Program	LIT	0.0	505.1	0.0	-365.1	0.0	0.0	-140.0	0.0	0	0	0
Add AlaskAdvantage Grant Program Positions (05-T063, 05-T083, and 05-T085 thru 05-T089)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
FY2014 Salary and Health Insurance Increases	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1007 I/A Rcpts (Other)		1.3										
1106 ACPE Rcpts (Other)		61.8										
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1226 High Ed (DGF)		3,000.0										
Statewide Longitudinal Data System Project	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1007 I/A Rcpts (Other)		1.0										
1106 ACPE Rcpts (Other)		78.5										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	346.9	346.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1007 I/A Rcpts (Other)		5.2										
1106 ACPE Rcpts (Other)		298.6										
<b>* Allocation Total *</b>		<b>20,570.4</b>	<b>10,801.8</b>	<b>117.7</b>	<b>5,542.7</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>WWAMI Medical Education</b>												
FY13 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
<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>23,535.2</b>	<b>10,801.8</b>	<b>117.7</b>	<b>8,507.5</b>	<b>108.2</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>

**2013 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
14Budget 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 Performance Scholarship Awards</b>												
<b>Alaska Performance Scholarship Awards</b>												
FY13 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1213 AHCC (UGF)		3,100.0										
Alaska Performance Scholarships Ch74 SLA 2012 (HB 104) (Sec2 Ch15 SLA2012 P43 L23 (HB 284)	FisNot13	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										
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-3,100.0										
1226 High Ed (DGF)		3,100.0										
<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>1,566,558.5</b>	<b>37,443.9</b>	<b>1,917.5</b>	<b>50,643.2</b>	<b>1,797.5</b>	<b>69.1</b>	<b>1,474,687.3</b>	<b>0.0</b>	<b>335</b>	<b>14</b>	<b>18</b>
<b>**** All Agencies Total ****</b>		<b>1,566,558.5</b>	<b>37,443.9</b>	<b>1,917.5</b>	<b>50,643.2</b>	<b>1,797.5</b>	<b>69.1</b>	<b>1,474,687.3</b>	<b>0.0</b>	<b>335</b>	<b>14</b>	<b>18</b>

## Column Definitions

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.