

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF 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												
	Dec	-775,398.2	0.0	0.0	-68.8	0.0	0.0	-775,329.4	0.0	0	0	0
		1004 Gen Fund (UGF)	-742,659.9									
		1043 Impact Aid (Fed)	-20,791.0									
		1066 Pub School (DGF)	-11,947.3									
L	MisAdj	827,832.2	0.0	0.0	0.0	0.0	0.0	827,832.2	0.0	0	0	0
		1004 Gen Fund (UGF)	795,093.9									
		1043 Impact Aid (Fed)	20,791.0									
		1066 Pub School (DGF)	11,947.3									
	Inc	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
		1043 Impact Aid (Fed)	20,791.0									
		1066 Pub School (DGF)	11,958.0									
L	OTI	-832,344.7	0.0	0.0	0.0	0.0	0.0	-832,344.7	0.0	0	0	0
		1004 Gen Fund (UGF)	-799,606.4									
		1043 Impact Aid (Fed)	-20,791.0									
		1066 Pub School (DGF)	-11,947.3									
L	MisAdj	900,650.0	0.0	0.0	0.0	0.0	0.0	900,650.0	0.0	0	0	0
		1004 Gen Fund (UGF)	900,650.0									
	OTI	-32,749.0	0.0	0.0	0.0	0.0	0.0	-32,749.0	0.0	0	0	0
		1043 Impact Aid (Fed)	-20,791.0									
		1066 Pub School (DGF)	-11,958.0									
	Inc	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
		1043 Impact Aid (Fed)	20,791.0									
		1066 Pub School (DGF)	12,095.1									
L	Lang	24,007.3	0.0	0.0	0.0	0.0	0.0	24,007.3	0.0	0	0	0
		1004 Gen Fund (UGF)	24,007.3									
L	Lang	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
		1004 Gen Fund (UGF)	10,543.2									
L	Special	24,007.3	0.0	0.0	0.0	0.0	0.0	24,007.3	0.0	0	0	0
		1004 Gen Fund (UGF)	24,007.3									
L	Special	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
		1004 Gen Fund (UGF)	10,543.2									
L	MisAdj	849,955.3	0.0	0.0	0.0	0.0	0.0	849,955.3	0.0	0	0	0
		1004 Gen Fund (UGF)	849,955.3									
L	OTI	-865,650.0	0.0	0.0	0.0	0.0	0.0	-865,650.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-865,650.0									

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K-12 Support (continued)												
Foundation Program (continued)												
	Inc	2,204.9	0.0	0.0	0.0	0.0	0.0	2,204.9	0.0	0	0	0
		1066 Pub School (DGF) 2,204.9										
L	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
		1004 Gen Fund (UGF) 832,279.7										
L	MisAdj	112,496.4	0.0	0.0	0.0	0.0	0.0	112,496.4	0.0	0	0	0
		FY2009 Ch. 9, SLA 2008 (Fiscal note for HB 273) From PEF for FY09 Foundation Distribution										
		1004 Gen Fund (UGF) 112,496.4										
	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		FY2010 Age 4 Pre-K Pilot Program										
		1004 Gen Fund (UGF) 2,000.0										
	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
		FY2010 Public School Trust Fund Decrement										
		1066 Pub School (DGF) -1,363.0										
L	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF										
		1001 CBR Fund (Other) 992,268.5										
		1004 Gen Fund (UGF) -992,268.5										
L	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF										
		1001 CBR Fund (Other) -992,268.5										
		1004 Gen Fund (UGF) 992,268.5										
	FisNot	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
		FY2010 Ch. 9, SLA 2009, (SB 57) Charter School Funding										
		1004 Gen Fund (UGF) 1,314.3										
L	OTI	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
		FY2011 Reset FY10 funding to zero										
		1004 Gen Fund (UGF) -997,572.3										
L	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
		FY2011 Move Projected FY11 Foundation Expenditure to Foundation										
		1004 Gen Fund (UGF) 1,053,147.4										
	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
		FY2011 Public School Trust Fund Decrement										
		1066 Pub School (DGF) -2,237.0										
	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		FY2011 Age-4 Pre-K Program										
		1004 Gen Fund (UGF) 2,000.0										
L	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
		FY2011 After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12										
		1188 Fed Unstr (Fed) 2,664.4										
L	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
		FY2011 After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF										
		1004 Gen Fund (UGF) -2,664.4										
	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
		FY2011 FUNDING FOR SCHOOL MEALS (SB 213)										
		1004 Gen Fund (UGF) 2,046.6										
	FisNot	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
		FY2011 DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)										
		1004 Gen Fund (UGF) -2,046.6										

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K-12 Support (continued)												
Foundation Program (continued)												
	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										
L	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
		FY2012 FY12 Foundation Program PEF Tracking										
		1004 Gen Fund (UGF) 1,063,108.6										
L	MisAdj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
		FY2012 From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS										
		1004 Gen Fund (UGF) 11,731.5										
	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
		FY2013 Public School Trust Fund Increment										
		1066 Pub School (DGF) 900.0										
L	MisAdj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
		FY2013 FY2013 Foundation Program Public Education Fund Tracking										
		1004 Gen Fund (UGF) 1,077,513.3										
L	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
		FY2013 Sec. 21, Ch. 17, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D).										
		1004 Gen Fund (UGF) 25,000.0										
L	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
		FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation)										
		1004 Gen Fund (UGF) 5,911.3										
L	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
		FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)										
		1004 Gen Fund (UGF) 21,296.4										
L	OTI	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
		FY2014 Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF										
		1004 Gen Fund (UGF) -1,077,513.3										
L	OTI	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
		FY2014 Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula										
		1004 Gen Fund (UGF) -5,911.3										
L	OTI	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
		FY2014 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										
L	MisAdj	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
		FY2014 FY2014 Foundation Program Public Education Fund Tracking										
		1004 Gen Fund (UGF) 1,115,748.0										
	Dec	-2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
		FY2014 Public School Trust Fund Formula Adjustment										
		1066 Pub School (DGF) -2,750.0										
L	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
		FY2014 Additional State Aid to School Districts for Fixed Cost Increases (Sec 15, HB 65)										
		1004 Gen Fund (UGF) 25,000.0										
L	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
		FY2015 Reverse FY2014 Foundation Program Public Education Fund Tracking										

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K-12 Support (continued)													
Pupil Transportation (continued)													
L	FY2011 Reset FY10 funding to zero 1004 Gen Fund (UGF)	OTI	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
L	FY2011 Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation 1004 Gen Fund (UGF)	MisAdj	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
L	FY2012 FY12 Pupil Transportation PEF Tracking 1004 Gen Fund (UGF)	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
L	FY2013 FY2013 Pupil Transportation Public Education Fund Tracking 1004 Gen Fund (UGF)	MisAdj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
L	FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for pupil transportation 1004 Gen Fund (UGF)	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
L	FY2014 Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase 1004 Gen Fund (UGF)	OTI	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
L	FY2014 Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund 1004 Gen Fund (UGF)	OTI	-62,202.7	0.0	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
L	FY2014 FY2014 Pupil Transportation Public Education Fund Tracking 1004 Gen Fund (UGF)	MisAdj	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	FY2015 Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57 1004 Gen Fund (UGF)	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
L	FY2015 Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund 1004 Gen Fund (UGF)	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
L	FY2015 Reverse FY2014 Pupil Transportation Public Education Fund Tracking 1004 Gen Fund (UGF)	OTI	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
L	FY2015 Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation 1004 Gen Fund (UGF)	MisAdj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* Allocation Total *			254,683.0	0.0	0.0	-206.0	0.0	0.0	243,295.8	11,593.2	0	0	0
Boarding Home Grants													
	FY2006 Delete Boarding Home Grant authorization from Governor's Operating Bill 1004 Gen Fund (UGF)	Dec	-185.9	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0	0	0
	FY2006 Add K-12 Support -Boarding Home Grants	Inc	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0

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K-12 Support (continued)												
Boarding Home Grants (continued)												
FY2006 Add K-12 Support -Boarding Home Grants (continued)												
1004 Gen Fund (UGF)		185.9										
FY2007 Ch. 54, SLA 2006 (HB 16) Funding for Public Boarding Schools	FisNot	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,254.9										
FY2008 AMD: Boarding Home Grants Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2010 Boarding Home Residential Program Increase	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY2012 Ch. 7, FSSLA 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										
FY2013 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										
FY2013 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										
FY2014 Ch. 48, SLA 2013 (SB 47) DISTRICT OPERATED BOARDING SCHOOLS	FisNot	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.7										
FY2015 Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
1004 Gen Fund (UGF)		961.3										
* Allocation Total *		7,804.9	0.0	0.0	0.0	0.0	0.0	7,804.9	0.0	0	0	0
Youth in Detention												
FY2006 Delete Youth in Detention authorization from Governor's Operating Bill												
1004 Gen Fund (UGF)	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
FY2006 Add K-12 Support --Youth in Detention	Inc	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 *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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K-12 Support (continued)												
Special Schools												
FY2006 Special Education Service Agency Funding Adjustment Based on AS 14.30.650 and Decreased Enrollment	Dec	-27.5	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0	0	0
1004 Gen Fund (UGF)		-27.5										
FY2006 Add'l Funds For Increased Enrollment for AK Challenge Youth Academy -DMVA (in addition to \$520.1 in FY05 fiscal note)	Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
1004 Gen Fund (UGF)		551.8										
FY2006 Delete Special Schools authorization from Governor's Operating Bill	Dec	-7,469.6	0.0	0.0	0.0	0.0	0.0	-7,469.6	0.0	0	0	0
1004 Gen Fund (UGF)		-7,469.6										
FY2006 Add K-12 Support --Special Schools	Inc	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund (UGF)		7,469.6										
FY2006 Ch. 6, FSSLA 2005 (HB 01) Increase Amt of Base Student Allocation	FisNot	479.7	0.0	0.0	0.0	0.0	0.0	479.7	0.0	0	0	0
1004 Gen Fund (UGF)		479.7										
FY2007 Increased Student Count for Alaska Challenge Youth Academy	Inc	312.8	0.0	0.0	0.0	0.0	0.0	312.8	0.0	0	0	0
1004 Gen Fund (UGF)		312.8										
FY2007 Special Education Service Agency Funding Adjustment	Inc	3.2	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2008 Special Education Services Agency Adjustment	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
FY2009 AMD: Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
1004 Gen Fund (UGF)		-23.2										
FY2010 Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
FY2011 School for the Deaf Pupil Transportation Services from Mat-Su	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
FY2011 Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
FY2012 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										
FY2013 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

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K-12 Support (continued)												
Special Schools (continued)												
FY2013 Adjustment to the Special Education Service Agency (SESA) Calculation (continued)												
1004 Gen Fund (UGF)		-3.7										
FY2014 Special Education Service Agency (SESA) Calculation	Inc	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2014 Ch. 23, SLA 2013 (HB 87) SPECIAL EDUCATION SERVICE AGENCY	FisNot	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
FY2015 Special Education Servicing Agency Calculation	Inc	1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
* Allocation Total *		1,839.6	0.0	0.0	0.0	0.0	0.0	1,839.6	0.0	0	0	0
School Performance Incentive Program												
FY2007 Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-program sunsets June 30, 2009	FisNot	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.0										
FY2008 Reduce School Performance Incentive Program Grants	Dec	-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,300.0										
FY2009 Move Funding for the School Performance Incentive Program to the Language Section of the Operating Budget	Dec	-2,500.0	-200.0	0.0	0.0	0.0	0.0	-2,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
L FY2009 Appropriate a fixed amount for school performance incentives	Lang	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,800.0										
L FY2010 Remove School Performance Incentive Program Funding	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,800.0										
* Allocation Total *		0.0	-200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Alaska Challenge Youth Academy												
FY2007 Reduce General Funds	Dec	-289.2	0.0	0.0	0.0	0.0	0.0	-289.2	0.0	0	0	0
1004 Gen Fund (UGF)		-289.2										
FY2007 Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-increase BSA to \$5,380 for FY07	FisNot	646.9	0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	0
1004 Gen Fund (UGF)		646.9										
FY2008 Increment for the Alaska Challenge Youth Academy	Inc	259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0
1004 Gen Fund (UGF)		259.7										
FY2009 Alaska Challenge Youth Academy Increment	Inc	373.1	0.0	0.0	0.0	0.0	0.0	373.1	0.0	0	0	0
1004 Gen Fund (UGF)		373.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Alaska Challenge Youth Academy (continued)												
FY2009 Ch. 9, SLA 2008 (HB 273) Education Funding 1004 Gen Fund (UGF)	FisNot	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
FY2010 Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580) 1004 Gen Fund (UGF)	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
FY2011 Alaska Challenge Youth Academy - Formula Decrease 1004 Gen Fund (UGF)	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
FY2013 Alaska Challenge Youth Academy Formula Decrement 1004 Gen Fund (UGF)	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
FY2014 Alaska Challenge Youth Academy Formula Adjustment 1004 Gen Fund (UGF)	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
* Allocation Total *		-300.2	0.0	0.0	0.0	0.0	0.0	-300.2	0.0	0	0	0
** Appropriation Total **		3,748,344.4	-200.0	0.0	-274.8	0.0	0.0	3,710,018.3	38,800.9	0	0	0
Education Support Services												
Executive Administration												
FY2006 Fund Change Supported by FY05 Legislative Intent to Reduce I/A Chargeback & Fund a Greater Portion of DEED Admin w/GF 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-551.1										
FY2006 Statewide Education Programs to Increase Student Achievement Through Mentoring, Reading Instruction & Teacher Licensure 1004 Gen Fund (UGF)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Provide 2 -month Funding for Special Assistant to the Commissioner 1004 Gen Fund (UGF)	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase 1004 Gen Fund (UGF)	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Executive Administration Efficiencies 1004 Gen Fund (UGF)	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2008 AMD: Line Item Transfer to Reflect Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund (UGF)	FndChg	0.0	0.0	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
Education Support Services (continued)												
Executive Administration (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
		1007 I/A Rcpts (Other)	-1.5									
	FisNot	FY2009 Ch. 70, SLA 2008 (SB 285) State Intervention in School District	538.4	268.4	25.0	215.0	30.0	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	538.4									
	Inc	FY2010 Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	600.0									
	Inc	FY2010 Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	224.2									
	Dec	FY2011 Reduce general fund travel line item	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-27.4									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.4									
	IncM	FY2012 Support for the Alaska Council on Education for Military Children	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	21.1									
	Dec	FY2012 Executive Travel Reduction	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-18.3									
		* Allocation Total *	1,506.1	286.5	2.3	1,177.3	40.0	0.0	0.0	3	-1	0
Administrative Services												
	LIT	FY2008 AMD: Line Item Transfer to Reflect Anticipated Expenditures	0.0	-48.9	0.0	48.9	0.0	0.0	0.0	0	0	0
	Dec	FY2008 PERS adjustment of unrealizable receipts	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-23.7									
	FndChg	FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	0.0	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)	-2.9									
	FndChg	FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.6									
		1007 I/A Rcpts (Other)	-6.6									
	Inc	FY2011 Interagency Receipt Authority To Support Procurement Officer	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	93.0									

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Education Support Services (continued)												
Administrative Services (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2012 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										
FY2012 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										
FY2012 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										
FY2014 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										
* Allocation Total *		177.1	100.8	0.0	161.3	0.0	0.0	0.0	-85.0	0	0	0
Information Services												
FY2008 PERS adjustment of unrealizable receipts	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1007 I/A Rcpts (Other)		-20.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		-3.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	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
Education Support Services (continued)												
Information Services (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
		8.8										
		-8.8										
FY2012 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
		23.3										
		-23.3										
FY2012 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
		610.0										
FY2014 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
		-325.0										
* Allocation Total *		234.1	199.1	0.0	-161.0	0.0	196.0	0.0	0.0	0	0	0
School Finance & Facilities												
L FY2006 Moore v. State Lawsuit												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
L FY2006 Add Grants to Charter Schools												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		250.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.6										
FY2007 Pupil Transportation Contractual Obligations												
	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
		275.0										
FY2007 Risk Management Funding												
	Inc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
		68.8										
L FY2007 Sec. 14(a), Ch. 33, SLA06, P67, L6, Increase Authorization for Moore v. State Lawsuit												
	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
L FY2007 Sec. 14(b), Ch.33, SLA06, P67, L10, Add Grants to Charter Schools												
	Lang	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		250.0										
FY2008 Add Funds for Charter School Grants												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		200.0										
FY2008 CC: Reduce Funds for Charter School Grants												
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										
FY2010 School Bus Contractual Increase												
	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0

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Education Support Services (continued)												
School Finance & Facilities (continued)												
FY2010 School Bus Contractual Increase (continued)												
1004 Gen Fund (UGF)		24.7										
FY2010 School Bus Driver Training Increase	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2013 Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	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										
FY2014 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										
FY2015 Reduce Current Funding Based on Internal Efficiencies	Dec	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.8										
* Allocation Total *		1,547.7	105.8	-10.0	851.9	0.0	0.0	600.0	0.0	1	0	0
** Appropriation Total **		3,465.0	692.2	-7.7	2,029.5	40.0	196.0	600.0	-85.0	4	-1	0
Teaching and Learning Support												
Student and School Achievement												
FY2006 Addtl Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed (DGF)		23.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2007 Alaska Technical and Vocational Education Program funding	Inc	4.3	0.0	0.0	0.0	0.0	0.0	4.3	0.0	0	0	0
1151 VoTech Ed (DGF)		4.3										
FY2007 Uncollectible Interagency Receipts	Dec	-525.3	-101.6	-15.0	-268.7	-10.0	-5.0	-125.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-525.3										
FY2007 MHTAAR funding reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
FY2008 Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed (DGF)		18.4										
FY2008 Secondary Transition and Autism Research Increment	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to 1004 Gen Fund (UGF)	Dec	-475.3	-475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Student and School Achievement Efficiencies 1037 GF/MH (UGF)	Dec	-79.5	-64.6	-3.7	-9.2	-2.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1002 Fed Rcpts (Fed)	Dec	-314.4	-314.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Alaska Mineral and Energy Resource Education Fund Grant 1004 Gen Fund (UGF)	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
FY2008 Legis. Resolve 15 (HCR 6) - Civics Education/ Citizens Advisory Task Force 1004 Gen Fund (UGF)	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increase AMEREF Grant Funding 1004 Gen Fund (UGF)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
FY2009 Standards Based Assessment and High School Graduation Qualifying Exam Contractual Increase 1004 Gen Fund (UGF)	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 WorkReady/College Ready Initiative 1004 Gen Fund (UGF)	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
FY2009 Alaska Technical and Vocational Education Program Funding (TVEP) 1151 VoTech Ed (DGF)	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
FY2009 MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support 1092 MHTAAR (Other)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2009 MH Trust: AB-Gov Cncl - Rural Secondary Transition 1037 GF/MH (UGF)	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)												
FY2009 Switch GF/MH to MHTAAR funding -MH Trust: AB-Gov Cncl - Rural Secondary Transition 1037 GF/MH (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)												
FY2009 Alaska Longitudinal Data System 1150 ASLC Div (UGF)	Inc	610.0	360.4	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 School District Improvement Plan Implementation 1150 ASLC Div (UGF)	Inc	235.0	0.0	15.0	215.4	4.6	0.0	0.0	0.0	0	0	0
FY2009 Eliminate use of corporate dividends in the operating budget 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div (UGF)												
			845.0									
			-845.0									

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
	Dec	-235.0	0.0	-15.0	-215.4	-4.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-235.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		TRF Source Salary Adjustment										
		1002 Fed Rcpts (Fed)	-353.8									
		1003 G/F Match (UGF)	-24.6									
		1004 Gen Fund (UGF)	388.0									
		1037 GF/MH (UGF)	-9.6									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		TRF 12.56% Adjustment										
		1002 Fed Rcpts (Fed)	-174.5									
		1003 G/F Match (UGF)	-16.1									
		1004 Gen Fund (UGF)	190.6									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU										
		1002 Fed Rcpts (Fed)	-39.9									
		1004 Gen Fund (UGF)	39.9									
L	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
		1151 VoTech Ed (DGF)	120.2									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements										
		1002 Fed Rcpts (Fed)	-138.6									
		1004 Gen Fund (UGF)	138.6									
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 Alaska Comprehensive System of Statewide Assessments Contractual Increase										
		1004 Gen Fund (UGF)	250.0									
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		FY2010 Add MH Trust Recommendation for Autism Resource Center										
		1037 GF/MH (UGF)	150.0									
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		FY2010 Add MH Trust Recommendation for Autism Resource Center										
		1092 MHTAAR (Other)	200.0									
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		FY2010 Add MH Trust Recommendations for Rural Secondary Transition										
		1037 GF/MH (UGF)	150.0									
	Inc	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
		FY2011 Alaska Technical and Vocational Education Program Funding (TVEP)										
		1151 VoTech Ed (DGF)	38.3									
	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
		FY2011 MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support										
		1092 MHTAAR (Other)	212.0									
	Inc	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
		FY2011 CC: Alaska Native Science & Engineering Program (ANSEP)										

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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)												
Student and School Achievement (continued)												
FY2011 CC: Alaska Native Science & Engineering Program (ANSEP) (continued)												
	1004 Gen Fund (UGF)	960.0										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase		4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.9										
	FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS		87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	100.0										
L	FY2012 Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	0.0										
	FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	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										
	FY2012 Alaska Technical and Vocational Education Formula Funding	-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										
	FY2012 MH Trust: Gov Cncl - Grant 180.07 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										
	FY2012 CC: Support for School Health and Safety Coordinator	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										
	FY2012 CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	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										
L	FY2012 AMD: Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12	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										
	FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds	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										
	FY2012 Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (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										
	FY2013 CC: 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										
	FY2013 Alaska Comprehensive System of Statewide Assessments Contractual Increases	750.0	0.0	0.0	750.0	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
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2013 Alaska Comprehensive System of Statewide Assessments Contractual Increases (continued)												
		1004 Gen Fund (UGF)	750.0									
	Inc		32.5	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
		1151 VoTech Ed (DGF)	32.5									
	Inc		150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0									
	IncM		100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncOTI		500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		1004 Gen Fund (UGF)	500.0									
L	MultiYr		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	330.0									
	IncOTI		330.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
		1004 Gen Fund (UGF)	330.0									
		1092 MHTAAR (Other)	100.0									
	IncM		100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncOTI		500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		1004 Gen Fund (UGF)	500.0									
	Inc		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	250.0									
	Dec		-5.5	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
		1151 VoTech Ed (DGF)	-5.5									
	Inc		320.0	0.0	0.0	320.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	320.0									
	Inc		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,100.0									
	Dec		-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1002 Fed Rcpts (Fed)	-16.0									
		1004 Gen Fund (UGF)	-164.4									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2015 Reduce Expenditure Level	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.8										
FY2015 MH Trust: Gov Cncl - Grant 180.10 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										
FY2015 Alaska Technical and Vocational Education Program Formula Adjustment	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
1151 VoTech Ed (DGF)		4.1										
* Allocation Total *		27,953.1	-414.1	-47.2	4,487.9	10.2	-3.0	23,894.3	25.0	-1	0	0
Online with Libraries (OWL)												
FY2014 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										
* Allocation Total *		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help												
FY2014 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										
* Allocation Total *		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
FY2011 Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY2012 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										
FY2013 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										
* Allocation Total *		941.7	291.7	0.0	650.0	0.0	0.0	0.0	0.0	3	0	0
Statewide Mentoring Program												
FY2007 Add New Component - Statewide Mentoring Program	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
1150 ASLC Div (UGF)		1,900.0										
FY2007 Additional funding for program	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		2,000.0										
FY2008 Replace ASLC Dividend Funding Source with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
1150 ASLC Div (UGF)		-1,900.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Statewide Mentoring Program (continued)												
FY2008 Add GF to Replace FY07 One Time ILTF Fund Source	Inc	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										
FY2009 Alaska Statewide Mentoring Program Increase	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div (UGF)		500.0										
FY2009 Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1150 ASLC Div (UGF)		-500.0										
FY2009 Alaska Statewide Mentoring Program	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2012 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										
FY2012 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										
FY2012 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										
FY2013 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										
* Allocation Total *		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY2008 Pay FY 08 Teachers Retirement System Rate Increases directly to DOA	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-21.3										
FY2008 PERS adjustment of unrealizable receipts	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-31.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1156 Rcpt Svcs (DGF)		-8.5										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		677.0										
1156 Rcpt Svcs (DGF)		-677.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.2										
1156 Rcpt Svcs (DGF)		-16.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Teacher Certification (continued)												
FY2013 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										
FY2014 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										
* Allocation Total *		97.4	-52.6	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition												
FY2006 Additional Federal Receipts to Meet Child Nutrition Participation Increase As Well As Federal Rate Increases	Inc	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										
FY2008 PERS adjustment of unrealizable receipts	Dec	-73.6	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.6										
1014 Donat Comm (Fed)		-22.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1004 Gen Fund (UGF)		9.4										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.4										
1004 Gen Fund (UGF)		17.4										
FY2012 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										
* Allocation Total *		16,926.4	-73.6	0.0	200.0	0.0	0.0	16,800.0	0.0	0	0	0
Early Learning Coordination												
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)Switch to DOA	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
FY2009 AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.0										
1004 Gen Fund (UGF)		6.0										

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Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
FY2009 AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
FY2009 Add Funding for Head Start Grants	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2009 Early Learning Coordination Funding and Position	Inc	307.1	112.1	15.0	165.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		307.1										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
FY2010 Increase Head Start Grant Program Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2010 CC: Best Beginnings Grant Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	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										
FY2011 Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	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										
FY2011 DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	-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										
FY2012 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										
FY2012 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										
FY2012 Funding for Intervention districts (Lower Yukon and Yupiit School Districts)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2012 Best Beginnings	Inc	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										
FY2012 CC: Reduce Best Beginnings	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.0										
FY2013 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										

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Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	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										
FY2013 VETO: Remove \$2,860.0 in Grants from Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	Veto	-2,860.0	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										
FY2014 Reduction to the Parents as Teachers Program	Dec	-242.5	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
1004 Gen Fund (UGF)		-242.5										
FY2014 Remove Personal Services Funding for Early Childhood Education Position	Dec	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.5										
FY2014 Ch. 69, SLA 2013 (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										
* Allocation Total *		4,312.2	86.3	27.0	918.9	12.5	5.0	2,962.5	300.0	2	0	0
Pre-Kindergarten Grants												
FY2013 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										
FY2013 CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding	Inc0TI	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										
FY2013 VETO: Remove \$1.2 million of \$4 million FY13 Pre-Kindergarten Grants program funding	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										
FY2014 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										
FY2014 Add One-time Funding for Program	Inc0TI	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										
FY2015 Restore Pre-Kindergarten Program to Current Level of Service	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	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
Teaching and Learning Support (continued)												
Pre-Kindergarten Grants (continued)												
FY2015 Restore Pre-Kindergarten Program to Current Level of Service (continued)												
		1004 Gen Fund (UGF)	2,000.0									
		* Allocation Total *	4,800.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
Early Learning Programs												
	IncOTI	FY2008 Early Learning Guidelines Funding 1004 Gen Fund (UGF)	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	FY2008 CC: Reduce Early Learning Guidelines Funding 1004 Gen Fund (UGF)	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	IncOTI	FY2008 Development of Statewide Plan for Voluntary Early Childhood Education 1004 Gen Fund (UGF)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	IncOTI	FY2008 Ready to Read, Ready to Learn Administrative and Council Support 1004 Gen Fund (UGF)	100.0	0.0	15.0	70.0	10.0	5.0	0.0	0	0	0
	Dec	FY2009 Technical line item correction and deletion of funding and position 1004 Gen Fund (UGF)	-7.1	5.9	0.0	-13.0	0.0	0.0	0.0	-1	0	0
		* Allocation Total *	392.9	155.9	15.0	207.0	10.0	5.0	0.0	-1	0	0
Special and Supplemental Services												
	Inc	FY2006 Federal Authorization Correction 1002 Fed Rcpts (Fed)	40,000.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
		* Allocation Total *	40,000.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
		** Appropriation Total **	101,323.7	-6.4	-5.2	12,513.8	32.7	7.0	88,456.8	325.0	3	0
Commissions and Boards												
Professional Teaching Practices Commission												
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1156 Rcpt Svcs (DGF)	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	FY2008 PERS adjustment of unrealizable receipts 1156 Rcpt Svcs (DGF)	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg	FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund (UGF) 1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg	FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt 1004 Gen Fund (UGF) 1156 Rcpt Svcs (DGF)	0.0	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
Commissions and Boards (continued)												
Professional Teaching Practices Commission (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1156 Rcpt Svcs (DGF)		-8.4										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		-6.7										
FY2010 PTPC Fund Source Change to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.1										
1156 Rcpt Svcs (DGF)		-252.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
* Allocation Total *		-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts												
FY2006 NEA Grant Match	Inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		75.0										
FY2006 Silver Hand Permits	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		3.6										
FY2007 Folk Arts Initiative	Inc	97.9	0.0	0.0	54.4	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.9										
1003 G/F Match (UGF)		45.0										
FY2008 AMD: Provide Foundation Support for Arts Activities	Inc	130.0	0.0	0.0	20.0	0.0	0.0	110.0	0.0	0	0	0
1108 Stat Desig (Other)		130.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.1										
FY2009 AMD: Fund Source Adjustment for the FY09 GGU Bargaining Unit Contract and Health Insurance for Exempt Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.5										
1004 Gen Fund (UGF)		12.5										
FY2009 Additional GF Match for AK State Council on the Arts	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	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
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: Exempt												
(continued)												
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		4.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		7.5										
FY2010 Additional Federal Authorization for National Endowment on the Arts Grants	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
FY2011 National Endowment for the Arts Grant Award Increase	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
FY2012 Fully Match Federal Funds for Artists in Schools Program	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF)		87.5										
FY2013 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										
FY2014 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										
FY2015 Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
1108 Stat Desig (Other)		160.0										
* Allocation Total *		786.2	37.5	4.0	274.7	2.4	0.0	467.6	0.0	0	0	0
** Appropriation Total **		771.9	23.2	4.0	274.7	2.4	0.0	467.6	0.0	0	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY2006 Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students	Inc	745.8	300.0	0.0	445.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		745.8										

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	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)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	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										
FY2007 Increase Interagency Authorization from Foundation Formula	Inc	817.9	0.0	0.0	817.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		817.9										
FY2007 Increase Interagency Authorization from Teaching & Learning Support Federal Title Program Funds	Inc	346.1	140.9	11.0	194.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		346.1										
FY2008 Increment for Residency Program Support	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund (UGF)		140.0										
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)	Dec	-434.4	-434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-434.4										
FY2008 AMD: Residency Program Support	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
1004 Gen Fund (UGF)		-140.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.6										
FY2008 Increment for Residency Program Support	Inc0TI	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund (UGF)		26.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.7										
1007 I/A Rcpts (Other)		-47.7										
FY2009 Food Services and Dorm Management Services Contractual Increases	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY2009 AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		331.2										
1007 I/A Rcpts (Other)		-331.2										
FY2009 AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.4										
1007 I/A Rcpts (Other)		-138.4										
FY2011 Add 1 PFT Music Teacher and Interagency Receipt Funding	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		54.6										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		57.4										
1156 Rcpt Svcs (DGF)		-57.4										

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	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)												
FY2011 AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0	0	0
FY2011 AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2012 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										
FY2012 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										
FY2014 Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY2014 Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance 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)		44.9										
1007 I/A Rcpts (Other)		-44.9										
FY2014 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										
FY2014 AMD: SU - Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2015 Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
* Allocation Total *		4,457.5	384.1	484.3	3,262.1	316.5	10.5	0.0	0.0	1	4	0
** Appropriation Total **		4,457.5	384.1	484.3	3,262.1	316.5	10.5	0.0	0.0	1	4	0
State Facilities Maintenance												
EED State Facilities Rent												
FY2006 Add'l Lease Costs for Anchorage Talking Book Center Library, AK State Council on the Arts, & for DEED Central Office	Inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.8										

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State Facilities Maintenance (continued)												
EED State Facilities Rent (continued)												
FY2007 Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		13.0										
FY2007 Additional Museum Annex Storage Costs Following Move to New Location	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2007 Museum Annex Moving Costs to New Location	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2007 Projected Facilities Rate Increase	Inc	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.0										
FY2008 Remove Unavailable Funding Source - EVOS Trust	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-13.0										
FY2008 LFD reverse: Remove a one-time increment for Museum Annex Moving Costs	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2008 AMD: State Facilities Rent Reduction	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										
FY2008 AMD: State Facilities Offsite Storage Cost Decrease	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2009 New Archives Lease for Built-to-Suit Building	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2010 FY10 Increment for DOA Projected Lease Increases	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.6										
FY2011 AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2014 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										
* Allocation Total *		686.8	0.0	0.0	686.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		686.8	0.0	0.0	686.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums												
Library Operations												
FY2006 Operational Increases to Offset Chargebacks	Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2006 AMD: Operational Increase	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.0										
FY2006 Operational Increase	Inc	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1004 Gen Fund (UGF)		7.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2012 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										
FY2012 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										
FY2013 Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.5										
* Allocation Total *		3,279.9	393.1	0.0	1,688.0	1,044.3	0.0	154.5	0.0	0	0	4
Archives												
FY2006 Electronic Records Management	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
FY2007 Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5										
FY2007 Clean-up of Interagency Receipts	Dec	-71.2	-54.1	-1.0	-1.9	-14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-71.2										
FY2008 Job Reclassification Study	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		-3.3										
FY2009 State Records Storage Contractual Increase	Inc	82.7	0.0	0.0	82.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		-3.0										

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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
Alaska Library and Museums (continued)												
Archives (continued)												
FY2013 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										
FY2013 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										
FY2015 Delete Archivist I (05-N12001) due to Completion of Archiving Project	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-30.4										
* Allocation Total *		234.4	87.3	-1.0	80.8	-2.7	0.0	0.0	70.0	1	0	-1
Museum Operations												
FY2006 Acquisition of Historically Valuable Artifacts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2006 Operational Increase to Offset Chargebacks	Inc	75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2006 Acquisition of Alaskan Artifacts	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP (DGF)		25.0										
FY2006 CC: Reduce GF Acquisition Funding	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2007 Museum Position Reclassification	Inc	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-8.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1156 Rcpt Svcs (DGF)		-1.4										
FY2011 Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		355.1										
1156 Rcpt Svcs (DGF)		-355.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
1156 Rcpt Svcs (DGF)		-1.3										
* Allocation Total *		173.4	72.9	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,687.7	553.3	-1.0	1,869.3	1,041.6	0.0	154.5	70.0	1	0	3

Alaska Postsecondary Education Commission

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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
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations												
FY2006 Electronic Business Services	Inc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		122.2										
FY2006 ETS Mainframe Services	Inc	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		402.7										
FY2006 Borrower Billing Services	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		16.0										
FY2006 Outreach Services	Inc	95.0	0.0	4.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		95.0										
FY2006 Industry Benchmarking	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		15.0										
FY2006 WICHE Dues Increase	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		5.0										
FY2006 Implementation of College Goal Sunday, a New Program 100% Funded by a 3-yr Grant from the Lumina Foundation	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		70.0										
FY2006 Reduce Federal Receipts Due to Transfer of Duties to Veterans Affairs Approving Agency	Dec	-82.8	-58.9	-16.5	-6.5	-0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	401.1	401.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		401.1										
FY2007 Data Processing needs	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		21.0										
FY2007 WICHE Dues increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		4.0										
FY2007 Personal Services Increment for Minimum Vacancy Factor	Inc	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		186.3										
FY2007 AlaskAdvantage Education Grant Program	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
FY2007 Private Contributions for Outreach Program	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
FY2008 WICHE Dues Increment	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		4.0										
FY2008 Alaska Mental Health Trust Authority Loan Forgiveness Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2008 Reduce Excess I/A Receipt Authorization	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-350.0										
FY2009 WICHE Dues Increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		4.0										
FY2009 Federal Loan Consolidation Software Maintenance	Inc	25.0	0.0	0.0	25.0	0.0	0.0	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
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2009 Federal Loan Consolidation Software Maintenance (continued)												
1106 ACPE Rcpts (Other) 25.0												
FY2009 Federal Challenge Grant	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 330.0												
FY2009 MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY2010 Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 330.0												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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												
FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	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												
FY2011 DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-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												
FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	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												
FY2011 POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	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												
FY2011 DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	-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												
FY2012 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												
FY2012 CC: Alaska Advantage 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												
FY2012 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												
FY2013 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												
FY2013 Ch. 74, SLA 2012 (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												

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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
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2014 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										
FY2014 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										
FY2015 Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1226 High Ed (DGF)		1,500.0										
FY2015 Increase Interagency Receipt Authorization	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		240.0										
* Allocation Total *		10,605.8	437.8	-12.5	4,211.4	-0.9	0.0	5,970.0	0.0	0	0	0
WWAMI Medical Education												
FY2007 WWAMI Program Fees Increase	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
FY2008 WWAMI Program Fee Increment	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.3										
FY2009 WWAMI Program Expansion	Inc	432.1	0.0	0.0	432.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.1										
FY2010 FY10 WWAMI Contractual Increase	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		524.7										
FY2011 Contractual Increase for WWAMI Program Expansion	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		310.0										
* Allocation Total *		1,457.5	0.0	0.0	1,457.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,063.3	437.8	-12.5	5,668.9	-0.9	0.0	5,970.0	0.0	0	0	0
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY2012 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										
FY2013 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										
FY2013 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										

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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 Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
FY2013 Ch. 74, SLA 2012 (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										
FY2014 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										
FY2015 Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1226 High Ed (DGF)		3,000.0										
* Allocation Total *		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
** Appropriation Total **		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
*** Agency Total ***		3,885,800.3	1,884.2	461.9	26,030.3	1,432.3	213.5	3,816,667.2	39,110.9	9	3	3
**** All Agencies Total ****		3,885,800.3	1,884.2	461.9	26,030.3	1,432.3	213.5	3,816,667.2	39,110.9	9	3	3

Column Definitions

06-15GIncDecF (06-15 Gov Inc/Decs/Fnd Chgs) - 06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15GInc/Dec/F