

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: Educ</b>
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**Agency: Department of Education and Early Development**

	Column	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>													
Remove FY 11 Foundation Public Education Fund Tracking	ConfComm	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,050,483.0										
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	ConfComm	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Public School Trust Fund Increment	ConfComm	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)			1,650.0										
FY12 Foundation Program PEF Tracking	ConfComm	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,063,108.6										
<b>* Allocation Difference *</b>			<b>11,611.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,611.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
Remove FY11 Pupil Transportation PEF Tracking	ConfComm	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)			-63,839.2										
FY12 Pupil Transportation PEF Tracking	ConfComm	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)			64,228.4										
<b>* Allocation Difference *</b>			<b>389.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>389.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
Adjustment to the Special Education Service Agency (SESA) Calculation	ConfComm	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										
<b>* Allocation Difference *</b>			<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>12,015.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,015.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>													
<b>Executive Administration</b>													
Support for the Alaska Council on Education for Military Children	ConfComm	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
Executive Travel Reduction	ConfComm	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.3										
<b>* Allocation Difference *</b>			<b>2.8</b>	<b>0.0</b>	<b>-10.3</b>	<b>13.1</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>Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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 (OtDp)			-20.6										
Interagency Receipt Support for Administrative Services	ConfComm	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Education Support Services (continued)</b>													
<b>Administrative Services (continued)</b>													
Interagency Receipt Support for Administrative Services (continued)													
1007 I/A Rcpts (OtDp)			78.0										
Reduce General Fund Support in Administrative Services	ConfComm	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										
<b>* Allocation Difference *</b>			-7.0	78.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
<b>Information Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			23.3										
1007 I/A Rcpts (OtDp)			-23.3										
AMD: Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	ConfComm	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			610.0										
<b>* Allocation Difference *</b>			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			605.8	328.0	12.7	138.1	16.0	196.0	0.0	-85.0	0	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)													
1212 Stimulus09 (Fed)			0.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-205.7										
1004 Gen Fund (UGF)			207.6										
1007 I/A Rcpts (OtDp)			-1.9										
Alaska Technical and Vocational Education Formula Funding	ConfComm	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-65.4										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
CC: Support for School Health and Safety Coordinator	ConfComm	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
1007 I/A Rcpts (OtDp)			40.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	ConfComm	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			38.0										

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
CC: MH Trust: Gov Cncl - Grant 180.07 AK													
Autism Resource Center (continued)													
			1092 MHTAAR (OtnDp)	112.0									
	ConfComm	CarryFwd	AMD: Unexpended balance of RPL 05-1-0085	20,000.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12													
			1002 Fed Rcpts (Fed)	20,000.0									
	ConfComm	Inc	AMD: Revised Estimate for Technical Vocational Education Program Funds	52.6	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
			1151 VoTech Ed (DGF)	52.6									
			<b>* Allocation Difference *</b>	<b>20,437.2</b>	<b>100.0</b>	<b>6.0</b>	<b>66.0</b>	<b>3.0</b>	<b>20,262.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State System of Support</b>													
	ConfComm	IncOTI	State System of Support - Content Coaches and School District Trustee Funding	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	400.0									
			<b>* Allocation Difference *</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Mentoring Program</b>													
	ConfComm	Dec	Delete Uncollectible Inter-Agency Receipts	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	-600.0									
	ConfComm	Dec	Reduce Statewide Mentoring Program General Fund Support	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	ConfComm	Inc	CC: Add back a portion of Statewide Mentoring Program General Fund Support	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,250.0									
			<b>* Allocation Difference *</b>	<b>-1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition</b>													
	ConfComm	Inc	Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	15,000.0	0.0	0.0	200.0	0.0	14,800.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	15,000.0									
			<b>* Allocation Difference *</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>14,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>													
	ConfComm	IncM	CC: Pre-K Program Funding	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,000.0									
	ConfComm	IncOTI	CC: Pre-K Program Funding	700.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
			1004 Gen Fund (UGF)	700.0									
	ConfComm	Inc	Funding for Intervention districts (Lower Yukon and Yupiit School Districts)	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			1004 Gen Fund (UGF)	300.0									

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<b>Teaching and Learning Support (continued)</b>													
<b>Early Learning Coordination (continued)</b>													
Best Beginnings	ConfComm	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										
CC: Reduce Best Beginnings	ConfComm	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										
<b>* Allocation Difference *</b>			2,200.0	0.0	0.0	0.0	0.0	0.0	1,900.0	300.0	0	0	0
<b>** Appropriation Difference **</b>			36,687.2	100.0	6.0	-684.0	3.0	0.0	36,962.2	300.0	0	0	0
<b>Commissions and Boards</b>													
<b>Alaska State Council on the Arts</b>													
Fully Match Federal Funds for Artists in Schools Program	ConfComm	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										
<b>* Allocation Difference *</b>			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	ConfComm	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			700.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	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										
<b>* Allocation Difference *</b>			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Stratton Library Maintenance/Utility Funding	ConfComm	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
Broadband Technology Opportunities Program	ConfComm	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 (OtnDp)			710.0										
1212 Stimulus09 (Fed)			1,994.3										
<b>* Allocation Difference *</b>			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
<b>** Appropriation Difference **</b>			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
College Access Challenge Grant Authority	ConfComm	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,100.0										
CC: AlaskAdvantage Education Grant Funding	ConfComm	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										

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<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
Bridging the Gap Project Support	ConfComm	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			158.0										
<b>* Allocation Difference *</b>			4,258.0	0.0	0.0	1,258.0	0.0	0.0	3,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,258.0	0.0	0.0	1,258.0	0.0	0.0	3,000.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
CC: Alaska Performance Scholarship Awards -	ConfComm	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
FY11 Graduation Class													
1004 Gen Fund (UGF)			6,000.0										
<b>* Allocation Difference *</b>			6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			63,134.1	1,035.4	57.0	2,517.8	1,036.9	206.5	58,065.5	215.0	0	0	4
<b>**** All Agencies Difference ****</b>			63,134.1	1,035.4	57.0	2,517.8	1,036.9	206.5	58,065.5	215.0	0	0	4

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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