

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

Numbers and Language Differences Agencies: Educ
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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
K-12 Support													
Foundation Program													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	GovAmd+	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unstr (Fed)			2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	GovAmd+	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,664.4										
From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	12Budget	MisAdj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)			11,731.5										
* Allocation Difference *			11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
Boarding Home Grants													
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	12Budget	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,640.0										
* Allocation Difference *			1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	GovAmd+	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund (UGF)			181.8										
* Allocation Difference *			-181.8	0.0	0.0	0.0	0.0	0.0	-181.8	0.0	0	0	0
** Appropriation Difference **			13,189.7	0.0	0.0	0.0	0.0	0.0	13,189.7	0.0	0	0	0
Education Support Services													
Executive Administration													
Executive Travel Reduction	12Budget	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.3										
* Allocation Difference *			-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce General Fund Support in Administrative Services	12Budget	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
* Allocation Difference *			-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
** Appropriation Difference **			-103.3	0.0	-18.3	0.0	0.0	0.0	0.0	-85.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Support for School Health and Safety Coordinator	GovAmd+	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
CC: Support for School Health and Safety Coordinator	12Budget	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
1007 I/A Rcpts (Other)			40.0										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	GovAmd+	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	12Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			38.0										
1092 MHTAAR (Other)			112.0										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (FY12-FY14)	12Budget	MultiYr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding	GovAmd+	Inc	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										
State System of Support - Content Coaches and School District Trustee Funding	12Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Delete Uncollectible Inter-Agency Receipts	12Budget	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-600.0										
Reduce Statewide Mentoring Program General Fund Support	12Budget	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
CC: Add back a portion of Statewide Mentoring Program General Fund Support	12Budget	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,250.0										
* Allocation Difference *			-1,350.0	0.0	0.0	-1,350.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Pre-K Program Funding	GovAmd+	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
CC: Pre-K Program Funding	12Budget	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
CC: Pre-K Program Funding	12Budget	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										

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Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Funding for Intervention districts (Lower Yukon and Yupiit School Districts)	12Budget	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										
Best Beginnings	12Budget	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	12Budget	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										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	-100.0	300.0	0	0	0
** Appropriation Difference **			-650.0	0.0	0.0	-1,350.0	0.0	0.0	400.0	300.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Fully Match Federal Funds for Artists in Schools Program	12Budget	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										
* Allocation Difference *			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
** Appropriation Difference **			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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										
* Allocation Difference *			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
AlaskAdvantage Education Grant Funding	GovAmd+	IncM	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										
CC: AlaskAdvantage Education Grant Funding	12Budget	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										
* Allocation Difference *			1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
** Appropriation Difference **			1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards - FY11 Graduation Class	GovAmd+	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund (UGF)			8,221.9										
CC: Alaska Performance Scholarship Awards - FY11 Graduation Class	12Budget	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										

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Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
	* Allocation Difference *	-2,221.9	0.0	0.0	0.0	0.0	0.0	-2,221.9	0.0	0	0	0
	** Appropriation Difference **	-2,221.9	0.0	0.0	0.0	0.0	0.0	-2,221.9	0.0	0	0	0
	*** Agency Difference ***	12,253.5	0.0	-18.3	-1,298.5	0.0	0.0	13,355.3	215.0	0	0	0
	**** All Agencies Difference ****	12,253.5	0.0	-18.3	-1,298.5	0.0	0.0	13,355.3	215.0	0	0	0

Column Definitions

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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