

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Educ
--

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													
Remove FY 11 Foundation Public Education Fund Tracking	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Gov Amd	Lang	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	Gov Amd	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										
* Allocation Difference *			11,611.2	0.0	0.0	0.0	0.0	0.0	11,611.2	0.0	0	0	0
Pupil Transportation													
Remove FY11 Pupil Transportation PEF Tracking	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			389.2	0.0	0.0	0.0	0.0	0.0	389.2	0.0	0	0	0
Special Schools													
Adjustment to the Special Education Service Agency (SESA) Calculation	Gov Amd	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										
* Allocation Difference *			15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	Gov Amd	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 **			12,197.6	0.0	0.0	0.0	0.0	0.0	12,197.6	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
Executive Administration													
Support for the Alaska Council on Education for Military Children	Gov Amd	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										
* Allocation Difference *			21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
Interagency Receipt Support for Administrative Services	Gov Amd	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										
* Allocation Difference *			78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.3										
1007 I/A Rcpts (Other)			-23.3										
Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	Gov Amd	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			610.0										
* Allocation Difference *			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
** Appropriation Difference **			709.1	328.0	31.0	138.1	16.0	196.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Gov Amd	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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 (Other)			-1.9										
Alaska Technical and Vocational Education Formula Funding	Gov Amd	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	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	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)													
Support for School Health and Safety Coordinator	Gov Amd	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										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Gov Amd	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										
Revised Estimate for Technical Vocational Education Program Funds	Gov Amd	Inc	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										
* Allocation Difference *			437.2	100.0	6.0	66.0	3.0	0.0	262.2	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding	Gov Amd	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										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Gov Amd	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 Difference *			15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
Early Learning Coordination													
Pre-K Program Funding	Gov Amd	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										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			17,837.2	100.0	6.0	666.0	3.0	0.0	17,062.2	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Gov Amd	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										
* Allocation Difference *			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
** Appropriation Difference **			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Stratton Library Maintenance/Utility Funding	Gov Amd	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	Gov Amd	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Library Operations (continued)													
Broadband Technology Opportunities Program (continued)													
			1108 Stat Desig (Other)	710.0									
			1212 Stimulus09 (Fed)	1,994.3									
			* Allocation Difference *	2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0	0	4
			** Appropriation Difference **	2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0	0	4
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	Gov Amd	IncM	AlaskaAdvantage Education Grant Funding	1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,100.0									
	Gov Amd	Inc	Bridging the Gap Project Support	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	158.0									
	Gov Amd	Inc	College Access Challenge Grant Authority	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,100.0									
			* Allocation Difference *	2,358.0	0.0	0.0	1,258.0	0.0	1,100.0	0.0	0	0	0
Alaska Performance Scholarships Awards													
	Gov Amd	Inc	Alaska Performance Scholarship Awards - FY11 Graduation Class	8,221.9	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
			1004 Gen Fund (UGF)	8,221.9									
			* Allocation Difference *	8,221.9	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
			** Appropriation Difference **	10,579.9	0.0	0.0	1,258.0	0.0	9,321.9	0.0	0	0	0
			*** Agency Difference ***	44,752.1	1,035.4	75.3	3,816.3	1,036.9	206.5	38,581.7	0.0	0	4
			**** All Agencies Difference ****	44,752.1	1,035.4	75.3	3,816.3	1,036.9	206.5	38,581.7	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.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)