

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: Educ</b>
----------------------------------------------------------------

**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>													
L	Reverse FY2012 Foundation Public Education Fund Tracking	ConfComm	OTI -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										
L	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	ConfComm	OTI -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										
	Public School Trust Fund Increment	ConfComm	IncM 900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	1066 Pub School (DGF)		900.0										
L	FY2013 Foundation Program Public Education Fund Tracking	ConfComm	MisAdj 1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)		1,077,513.3										
	<b>* Allocation Difference *</b>		3,573.2	0.0	0.0	0.0	0.0	0.0	3,573.2	0.0	0	0	0
<b>Pupil Transportation</b>													
L	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	ConfComm	OTI -62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-62,665.8										
L	FY2013 Pupil Transportation Public Education Fund Tracking	ConfComm	MisAdj 62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)		62,202.7										
	<b>* Allocation Difference *</b>		-463.1	0.0	0.0	0.0	0.0	0.0	-463.1	0.0	0	0	0
<b>Boarding Home Grants</b>													
	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	ConfComm	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										
	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	ConfComm	OTI -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										
	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	ConfComm	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										
	<b>* Allocation Difference *</b>		398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
<b>Special Schools</b>													
	Adjustment to the Special Education Service Agency (SESA) Calculation	ConfComm	Dec -3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.7										
	<b>* Allocation Difference *</b>		-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)**

**Alaska Challenge Youth Academy**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Challenge Youth Academy Formula Decrement	ConfComm	Dec	-868.4	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund (UGF)		-868.4										
<b>* Allocation Difference *</b>			-868.4	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,636.0	0.0	0.0	0.0	0.0	2,636.0	0.0	0	0	0

**Teaching and Learning Support**

**Student and School Achievement**

CC: MH Trust: Gov Cncl - Rural Transition Services	ConfComm	IncOTI	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Alaska Comprehensive System of Statewide Assessments Contractual Increases	ConfComm	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	32.5	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed (DGF)		32.5										
CC: Funding for the Support of a Statewide Literacy Program	ConfComm	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	ConfComm	OTI	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	ConfComm	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 The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	ConfComm	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	ConfComm	IncOTI	330.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										
<b>* Allocation Difference *</b>			1,462.5	0.0	0.0	750.0	0.0	0.0	712.5	0.0	0	0
<b>State System of Support</b>												
CC: Maintain School District Support - Content Coaches and School District Trustee Funding	ConfComm	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

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<b>Teaching and Learning Support (continued)</b>													
<b>State System of Support (continued)</b>													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Mentoring Program</b>													
CC: Reduce Mentoring Costs	ConfComm	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 Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
Authorization Increase for Additional Teacher Certification Receipts	ConfComm	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										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Early Learning Coordination</b>													
Maintain Pre-Kindergarten Program	ConfComm	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										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	ConfComm	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										
Additional Early Learning Coordination Funding, including Parents as Teachers Programs	ConfComm	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										
CC: Add Funding for the Best Beginnings Program	ConfComm	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										
* Allocation Difference *			-725.0	0.0	0.0	700.0	0.0	0.0	-1,425.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	ConfComm	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										
CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding	ConfComm	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
** Appropriation Difference **			4,987.5	0.0	0.0	1,700.0	0.0	0.0	3,287.5	0.0	0	0	0

**Commissions and Boards**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions and Boards (continued)</b>													
<b>Alaska State Council on the Arts</b>													
Interagency Receipts for Reimbursable Service Agreements	ConfComm	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										
* Allocation Difference *			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
<b>Mt. Edgcumbe Boarding School</b>													
<b>Mt. Edgcumbe Boarding School</b>													
FY13 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			26.9										
FY13 TEAME COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			46.9										
FY2013 LTC Funding for Mt Edgcumbe costs reflected in State Facilities Maintenance component	ConfComm	SalAdj	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
* Allocation Difference *			90.5	73.8	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			90.5	73.8	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>State Facilities Maintenance</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			6.7										
* Allocation Difference *			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	ConfComm	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 Difference *			154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Archives</b>													
Interagency Receipts for Reimbursable Service Agreements	ConfComm	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										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	ConfComm	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										
<b>* Allocation Difference *</b>			76.3	64.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			230.8	64.8	0.0	0.0	11.5	0.0	154.5	0.0	0	0	0
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	ConfComm	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										
<b>* Allocation Difference *</b>			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
Alaska Performance Scholarship Award Program Fund Source Change	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)			-6,000.0										
1213 AHCC (UGF)			6,000.0										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	ConfComm	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										
<b>* Allocation Difference *</b>			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,825.5	-87.7	4.0	1,717.3	13.9	0.0	3,178.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			4,825.5	-87.7	4.0	1,717.3	13.9	0.0	3,178.0	0.0	0	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.