

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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													
L	3/8 AMD: Additional State Aid to School Districts	Gov Amd+	IncOTI	30,275.2	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
	1004 Gen Fund (UGF)			30,275.2									
L	Sec. 20, Ch. xx, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D).	13Budget	Special	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			25,000.0									
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation)	13Budget	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
	1004 Gen Fund (UGF)			5,911.3									
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	13Budget	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
	1004 Gen Fund (UGF)			21,296.4									
	* Allocation Difference *			21,932.5	0.0	0.0	0.0	0.0	-5,275.2	27,207.7	0	0	0
Pupil Transportation													
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for pupil transportation	13Budget	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
	1004 Gen Fund (UGF)			11,593.2									
	* Allocation Difference *			11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
	** Appropriation Difference **			33,525.7	0.0	0.0	0.0	0.0	-5,275.2	38,800.9	0	0	0
Education Support Services													
School Finance & Facilities													
	Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING	13Budget	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)			95.3									
	* Allocation Difference *			95.3	95.3	0.0	0.0	0.0	0.0	0.0	1	0	0
	** Appropriation Difference **			95.3	95.3	0.0	0.0	0.0	0.0	0.0	1	0	0
Teaching and Learning Support													
Student and School Achievement													
	MH Trust: Gov Cncl - Rural Transition Services	Gov Amd+	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1037 GF/MH (UGF)			100.0									
	CC: MH Trust: Gov Cncl - Rural Transition Services	13Budget	IncOTI	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1037 GF/MH (UGF)			100.0									
	Funding for the Support of a Statewide Literacy Program	Gov Amd+	Inc	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	1004 Gen Fund (UGF)			300.0									
	CC: Funding for the Support of a Statewide Literacy Program	13Budget	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1004 Gen Fund (UGF)			150.0									

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Support Funding for the Alaska Learning Network	Gov Amd+	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	13Budget	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
* Allocation Difference *			-1,020.0	0.0	0.0	-1,200.0	0.0	0.0	180.0	0.0	0	0	0
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding	Gov Amd+	IncM	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										
CC: Maintain School District Support - Content Coaches and School District Trustee Funding	13Budget	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 Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
CC: Reduce Mentoring Costs	13Budget	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
Early Learning Coordination													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	13Budget	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	13Budget	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	13Budget	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										
Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING	13Budget	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										
VETO: Remove \$2,860.0 in Grants from Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING	13Budget	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										
* Allocation Difference *			-932.5	119.5	12.0	8.5	2.5	0.0	-1,075.0	0.0	1	0	0

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Teaching and Learning Support (continued)													
Pre-Kindergarten Grants													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	13Budget	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	13Budget	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													
VETO: Remove \$1.2 million of \$4 million FY13 Pre-Kindergarten Grants program funding	13Budget	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													
* Allocation Difference *			2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
** Appropriation Difference **			547.5	119.5	12.0	-1,491.5	2.5	0.0	1,905.0	0.0	1	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Ch. XX, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	13Budget	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													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Gov Amd+	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF) 2,000.0													
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	13Budget	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													
Ch. XX, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	13Budget	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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			35,168.5	214.8	12.0	-1,491.5	2.5	0.0	-2,370.2	38,800.9	2	0	0
**** All Agencies Difference ****			35,168.5	214.8	12.0	-1,491.5	2.5	0.0	-2,370.2	38,800.9	2	0	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.