

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between GovAmd+ and 14Budget**

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													
Pupil Transportation													
L Reverse: FY2014 Draw from PEF for Pupil Transportation Expenditures associated with SB57	14Budget	MisAdj	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
1004 Gen Fund (UGF)			736.3										
* Allocation Difference *			736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
Boarding Home Grants													
Ch. 48, SLA 2013 (SB 47) DISTRICT OPERATED BOARDING SCHOOLS	14Budget	FisNot	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund (UGF)			1,660.7										
* Allocation Difference *			1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
Special Schools													
Ch. 23, SLA 2013 (HB 87) SPECIAL EDUCATION SERVICE AGENCY	14Budget	FisNot	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund (UGF)			374.8										
* Allocation Difference *			374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
** Appropriation Difference **			2,771.8	0.0	0.0	0.0	0.0	0.0	2,771.8	0.0	0	0	0
Education Support Services													
Executive Administration													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.3										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.6										
* Allocation Difference *			23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
* Allocation Difference *			9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
* Allocation Difference *			9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			42.9	42.9	0.0	0.0	0.0	0.0	0.0	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
Teaching and Learning Support													
Student and School Achievement													
Restore FY14 MH Trust: Gov Cncl - Rural Transition Services	GovAmd+	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Digitizing Education In Alaska	GovAmd+	Inc	5,900.0	0.0	0.0	5,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,900.0										
Jobs for America's Graduates Program (JAG)	GovAmd+	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Comprehensive System of Statewide Assessments Contractual Costs	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Comprehensive System of Statewide Assessments Contractual Costs	14Budget	Inc	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										
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.5										
CC: Adopted \$1.1 million of the \$5.162 million Senate increment for Digitizing Education (Alaska Learning Network)	14Budget	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
CC: Create new allocation within Teaching and Learning Support to identify budget for the Alaska Learning Network	14Budget	TrOut	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
* Allocation Difference *			-7,025.4	24.6	0.0	-6,950.0	0.0	0.0	-100.0	0.0	0	0	0
Online with Libraries (OWL)													
Online with Libraries Funding to Supply Bandwidth or Improve Bandwidth for Local Libraries and Communities	14Budget	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			761.8										
* Allocation Difference *			761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor	14Budget	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			138.2										
* Allocation Difference *			138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Learning Network													
CC: Create new allocation for the Alaska Learning Network with funding from Student and School Achievement	14Budget	TrIn	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Alaska Learning Network (continued)													
CC: Create new allocation for the Alaska Learning Network with funding from Student and School Achievement (continued)													
			1004 Gen Fund (UGF)	1,100.0									
			* Allocation Difference *	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
State System of Support													
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.3									
			* Allocation Difference *	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
	14Budget	FndChg	Replace all UGF in the Allocation with General Fund Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-10.2									
			1005 GF/Prgm (DGF)	10.2									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
	14Budget	Dec	Reduction to the Parents as Teachers Program	-242.5	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
			1004 Gen Fund (UGF)	-242.5									
	14Budget	Dec	Remove Personal Services Funding for Early Childhood Education Position	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-119.5									
	14Budget	SalAdj	SB95: FY2014 Non-Covered Salary Increase	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.1									
	14Budget	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5.4									
	14Budget	FisNot	Ch. 69, SLA 2013 (SB 57) LITERACY, PUPIL TRANSP, TEACHER NOTICES	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	45.4									
			* Allocation Difference *	-310.1	-113.0	0.0	45.4	0.0	0.0	-242.5	0.0	0	0
Pre-Kindergarten Grants													
	GovAmd+	IncM	Pre-Kindergarten Program Grants	480.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
			1004 Gen Fund (UGF)	480.0									
	14Budget	Dec	Remove Base Funding for Program	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	14Budget	IncOTI	Add One-time Funding for Program	2,000.0	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 *	-480.0	0.0	0.0	0.0	0.0	-480.0	0.0	0	0	0
			** Appropriation Difference **	-5,814.2	-87.1	0.0	-4,904.6	0.0	-822.5	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
Commissions and Boards													
Professional Teaching Practices Commission													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.0										
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			1.1										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.0										
1007 I/A Rcpts (Other)			5.4										
* Allocation Difference *			22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
* Allocation Difference *			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
SB95: FY2014 Non-Covered Salary Increase	14Budget	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.0										
1007 I/A Rcpts (Other)			1.0										
1106 ACPE Rcpts (Other)			78.5										
SB95: FY2014 Non-covered 5% Geo-diff	14Budget	SalAdj	346.9	346.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			43.1										
1007 I/A Rcpts (Other)			5.2										
1106 ACPE Rcpts (Other)			298.6										
* Allocation Difference *			433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,532.0	423.3	0.0	-4,904.6	0.0	0.0	1,949.3	0.0	0	0	0

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Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

**** All Agencies Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-2,532.0	423.3	0.0	-4,904.6	0.0	0.0	1,949.3	0.0	0	0	0

Column Definitions

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

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.