

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between ConfComm 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	13Budget	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
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. 1004 Gen Fund (UGF) 25,000.0													
L	13Budget	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
Ch. XX, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation) 1004 Gen Fund (UGF) 5,911.3													
L	13Budget	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
Ch. XX, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation) 1004 Gen Fund (UGF) 21,296.4													
* Allocation Difference *			52,207.7	0.0	0.0	0.0	0.0	0.0	25,000.0	27,207.7	0	0	0
Pupil Transportation													
L	13Budget	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
Ch. XX, SLA 2012 (SB 182) FY13 payments for pupil transportation 1004 Gen Fund (UGF) 11,593.2													
* Allocation Difference *			11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
** Appropriation Difference **			63,800.9	0.0	0.0	0.0	0.0	0.0	25,000.0	38,800.9	0	0	0
Education Support Services													
School Finance & Facilities													
	13Budget	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING 1004 Gen Fund (UGF) 95.3													
* Allocation Difference *			95.3	95.3	0.0	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	0.0	1	0	0
Teaching and Learning Support													
Early Learning Coordination													
	13Budget	FisNot	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING 1004 Gen Fund (UGF) 3,352.5													
	13Budget	Veto	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
VETO: Remove \$2,860.0 in Grants from Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING 1004 Gen Fund (UGF) -2,860.0													
* Allocation Difference *			492.5	119.5	12.0	8.5	2.5	0.0	350.0	0.0	1	0	0
Pre-Kindergarten Grants													
	13Budget	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
VETO: Remove \$1.2 million of \$4 million FY13 Pre-Kindergarten Grants program funding 1004 Gen Fund (UGF) -1,200.0													

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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 (continued)														
Pre-Kindergarten Grants (continued)														
* Allocation Difference *			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0	
** Appropriation Difference **			-707.5	119.5	12.0	8.5	2.5	0.0	-850.0	0.0	1	0	0	
Alaska Postsecondary Education Commission Program Administration & Operations														
Ch. XX, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS 1226 High Ed (DGF) 1,000.0			13Budget	FisNot	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	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 Ch. XX, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS 1226 High Ed (DGF) 4,900.0			13Budget	FisNot	4,900.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
* Allocation Difference *			4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0	
** Appropriation Difference **			4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0	
*** Agency Difference ***			69,088.7	214.8	12.0	8.5	2.5	0.0	30,050.0	38,800.9	2	0	0	
**** All Agencies Difference ****			69,088.7	214.8	12.0	8.5	2.5	0.0	30,050.0	38,800.9	2	0	0	

Column Definitions

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.

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.