

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

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													
Remove FY 11 Foundation Public Education Fund Tracking	House	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	House	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	House	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	House	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										
* 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	House	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	House	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	House	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
** Appropriation Difference **			12,015.8	0.0	0.0	0.0	0.0	0.0	12,015.8	0.0	0	0	0
Education Support Services													
Executive Administration													
Support for the Alaska Council on Education for Military Children	House	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	House	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										
Reduce General Fund Support in Administrative Services	House	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)			-85.0										

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Education Support Services (continued)													
Administrative Services (continued)													
* Allocation Difference *			-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
Information Services													
Correct Unrealizable Fund Sources for Personal Services Increases			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			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
Unallocated Reduction													
Unallocated General Fund Reduction within the Education Support Services Appropriation			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Restore Unallocated General Fund Reduction within the Education Support Services Appropriation			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			546.1	250.0	31.0	138.1	16.0	196.0	0.0	-85.0	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)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Alaska Technical and Vocational Education Formula Funding			-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			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs and Medicaid Assistance Act, Public Law available for FY12			20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20,000.0										
Revised Estimate for Technical Vocational Education Program Funds			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										

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Additional MHTAAR funds to maintain the FY11 level for the Gov Cncl - Grant 180.07 AK Autism Resource Center	House	IncM	112.0	0.0	0.0	0.0	0.0	0.0	112.0	0.0	0	0	0
1092 MHTAAR (Other) 112.0													
Interagency Receipts to administer DVSA reimbursable service agreement from Office of the Governor	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 200.0													
* Allocation Difference *			20,399.2	0.0	0.0	200.0	0.0	0.0	20,199.2	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding	House	IncOTI	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
Statewide Mentoring Program													
Delete Uncollectible Inter-Agency Receipts	House	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -600.0													
Reduce Statewide Mentoring Program General Fund Support	House	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0													
* Allocation Difference *			-2,600.0	0.0	0.0	-2,600.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	House	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													
Funding for Intervention districts (Lower Yukon and Yupiit School Districts)	House	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF) 300.0													
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Unallocated Reduction													
Unallocated Federal Receipts and General Fund Reductions within the Teaching and Learning Support Appropriation	House	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0													
1004 Gen Fund (UGF) -2,000.0													

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Teaching and Learning Support (continued)													
Unallocated Reduction (continued)													
Reverse Unallocated General Fund Reduction within the Teaching and Learning Support Appropriation	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	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	0.0	-2,000.0	0	0	0
** Appropriation Difference **			31,499.2	0.0	0.0	-1,800.0	0.0	0.0	34,999.2	-1,700.0	0	0	0
Commissions and Boards													
Unallocated Reduction													
Unallocated General Fund Reduction within the Commissions and Boards Appropriation	House	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Restore Unallocated General Fund Reduction within the Commissions and Boards Appropriation	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* 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
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	House	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.5										
* Allocation Difference *			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
** Appropriation Difference **			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Stratton Library Maintenance/Utility Funding	House	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	House	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
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	0	0	4
Unallocated Reduction													
Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation	House	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

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Alaska Library and Museums (continued)													
Unallocated Reduction (continued)													
Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation (continued)													
1004 Gen Fund (UGF)			-50.0										
Restore Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Alaska Advantage Education Grant Funding	House	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Bridging the Gap Project Support	House	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			158.0										
* Allocation Difference *			1,258.0	0.0	0.0	158.0	0.0	0.0	1,100.0	0.0	0	0	0
Alaska Performance Scholarships Awards													
Alaska Performance Scholarship Awards - FY11 Graduation Class	House	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			8,000.0										
* Allocation Difference *			8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
** Appropriation Difference **			9,258.0	0.0	0.0	158.0	0.0	0.0	9,100.0	0.0	0	0	0
*** Agency Difference ***			56,798.9	857.4	69.3	301.8	1,033.9	206.5	56,115.0	-1,785.0	0	0	4
**** All Agencies Difference ****			56,798.9	857.4	69.3	301.8	1,033.9	206.5	56,115.0	-1,785.0	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.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative