

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

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 Sub	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 Sub	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 Sub	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 Sub	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	House Sub	Lang	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	House Sub	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,664.4										
* 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 Sub	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 Sub	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 Sub	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 Sub	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

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Education Support Services (continued)													
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	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	House Sub	Inc	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	House Sub	Dec	-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 *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			481.1	250.0	31.0	138.1	16.0	196.0	0.0	-150.0	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)	House Sub	CarryFwd	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	House Sub	Dec	-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	House Sub	IncM	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	House Sub	CarryFwd	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	House Sub	Inc	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)													
* Allocation Difference *			20,087.2	0.0	0.0	0.0	0.0	0.0	20,087.2	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding	House Sub	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 Sub	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										
* Allocation Difference *			-600.0	0.0	0.0	-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 Sub	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
Unallocated Reduction													
Unallocated Federal Receipts and General Fund Reductions within the Teaching and Learning Support Appropriation	House Sub	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										
* Allocation Difference *			-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
** Appropriation Difference **			30,887.2	0.0	0.0	0.0	0.0	0.0	34,887.2	-4,000.0	0	0	0
Commissions and Boards													
Unallocated Reduction													
Unallocated General Fund Reduction within the Commissions and Boards Appropriation	House Sub	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										
* Allocation Difference *			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	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 Sub	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										

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
* Allocation Difference *			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
** Appropriation Difference **			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Stratton Library Maintenance/Utility Funding	House Sub	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 Sub	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 Sub	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							-50.0			
* Allocation Difference *			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
** Appropriation Difference **			2,678.3	305.0	0.0	1,429.0	994.3	0.0	0.0	-50.0	0	0	4
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Alaska Advantage Education Grant Funding	House Sub	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 Sub	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 Sub	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 ***			55,970.4	857.4	69.3	2,050.3	1,033.9	206.5	56,003.0	-4,250.0	0	0	4
**** All Agencies Difference ****			55,970.4	857.4	69.3	2,050.3	1,033.9	206.5	56,003.0	-4,250.0	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 Sub (House Subcommittee) -