

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

<b>Numbers and Language Differences Agencies: Educ</b>
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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
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Remove FY 11 Foundation Public Education Fund Tracking	Senate	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	Senate	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	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			<b>11,611.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,611.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
Remove FY11 Pupil Transportation PEF Tracking	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			<b>389.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>389.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
Adjustment to the Special Education Service Agency (SESA) Calculation	Senate	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										
<b>* Allocation Difference *</b>			<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Challenge Youth Academy</b>													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	Senate	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund (UGF)			181.8										
<b>* Allocation Difference *</b>			<b>181.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>181.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>12,197.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,197.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>													
<b>Executive Administration</b>													
Support for the Alaska Council on Education for Military Children	Senate	IncM	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
Executive Travel Reduction	Senate	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.3										
<b>* Allocation Difference *</b>			<b>-5.2</b>	<b>0.0</b>	<b>-18.3</b>	<b>13.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Education Support Services (continued)</b>													
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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										
Interagency Receipt Support for Administrative Services	Senate	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			78.0										
<b>* Allocation Difference *</b>			<b>78.0</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			<b>610.0</b>	<b>250.0</b>	<b>23.0</b>	<b>125.0</b>	<b>16.0</b>	<b>196.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>682.8</b>	<b>328.0</b>	<b>4.7</b>	<b>138.1</b>	<b>16.0</b>	<b>196.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Senate	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-205.7										
1004 Gen Fund (UGF)			207.6										
1007 I/A Rcpts (Other)			-1.9										
Alaska Technical and Vocational Education Formula Funding	Senate	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	Senate	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										
Support for School Health and Safety Coordinator	Senate	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs and Medicaid Assistance Act, Public Law available for FY12	Senate	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	Senate	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													
<b>* Allocation Difference *</b>			20,437.2	100.0	6.0	66.0	3.0	0.0	20,262.2	0.0	0	0	0
<b>State System of Support</b>													
State System of Support - Content Coaches and School District Trustee Funding	Senate	Inc	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													
<b>* Allocation Difference *</b>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Nutrition</b>													
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Senate	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													
<b>* Allocation Difference *</b>			15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
<b>Early Learning Coordination</b>													
Pre-K Program Funding	Senate	IncM	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													
Best Beginnings	Senate	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF) 380.0													
<b>* Allocation Difference *</b>			2,380.0	0.0	0.0	0.0	0.0	0.0	2,380.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			38,217.2	100.0	6.0	666.0	3.0	0.0	37,442.2	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Alaska State Council on the Arts</b>													
Fully Match Federal Funds for Artists in Schools Program	Senate	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF) 87.5													
<b>* Allocation Difference *</b>			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Senate	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>													
<b>Mt. Edgecumbe Boarding School (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Stratton Library Maintenance/Utility Funding	Senate	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	Senate	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
** Appropriation Difference **			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Alaska Advantage Education Grant Funding	Senate	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund (UGF)			8,221.9										
Bridging the Gap Project Support	Senate	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										
College Access Challenge Grant Authority	Senate	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,100.0										
* Allocation Difference *			9,479.9	0.0	0.0	1,258.0	0.0	0.0	8,221.9	0.0	0	0	0
** Appropriation Difference **			9,479.9	0.0	0.0	1,258.0	0.0	0.0	8,221.9	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarships Awards</b>													
Alaska Performance Scholarship Awards - FY11 Graduation Class	Senate	Inc	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										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
** Appropriation Difference **			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Agency Difference ***			65,244.8	1,035.4	49.0	3,867.8	1,036.9	206.5	59,049.2	0.0	0	0	4
**** All Agencies Difference ****			65,244.8	1,035.4	49.0	3,867.8	1,036.9	206.5	59,049.2	0.0	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.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.