

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom**

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	Reverse FY2012 Foundation Public Education Fund Tracking	H SubCom	OTI -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										
L	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	H SubCom	OTI -11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
	1004 Gen Fund (UGF)		-11,731.5										
	Public School Trust Fund Increment	H SubCom	IncM 900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	1066 Pub School (DGF)		900.0										
L	FY2013 Foundation Program Public Education Fund Tracking	H SubCom	MisAdj 1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)		1,077,513.3										
	* Allocation Difference *		3,573.2	0.0	0.0	0.0	0.0	0.0	3,573.2	0.0	0	0	0
Pupil Transportation													
L	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	H SubCom	OTI -62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-62,665.8										
L	FY2013 Pupil Transportation Public Education Fund Tracking	H SubCom	MisAdj 62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)		62,202.7										
	* Allocation Difference *		-463.1	0.0	0.0	0.0	0.0	0.0	-463.1	0.0	0	0	0
Boarding Home Grants													
	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	H SubCom	Inc 398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
	1004 Gen Fund (UGF)		398.0										
	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	H SubCom	OTI -1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,640.0										
	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	H SubCom	IncOTI 1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,640.0										
	* Allocation Difference *		398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
Special Schools													
	Adjustment to the Special Education Service Agency (SESA) Calculation	H SubCom	Dec -3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.7										
	* Allocation Difference *		-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0

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K-12 Support (continued)													
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Decrement	H SubCom	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund (UGF)			-868.4										
Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA	H SubCom	ATrOut	-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
1004 Gen Fund (UGF)			-4,958.4										
* Allocation Difference *			-5,826.8	0.0	0.0	0.0	0.0	0.0	-5,826.8	0.0	0	0	0
** Appropriation Difference **			-2,322.4	0.0	0.0	0.0	0.0	0.0	-2,322.4	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Alaska Comprehensive System of Statewide Assessments Contractual Increases	H SubCom	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Alaska Technical and Vocational Education Formula Funding	H SubCom	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed (DGF)			32.5										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	H SubCom	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										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	H SubCom	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	H SubCom	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	H SubCom	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Rural Transition Services Base funding	H SubCom	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Restore Rural Transition Services funding as a one-time item	H SubCom	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			882.5	0.0	0.0	750.0	0.0	0.0	132.5	0.0	0	0	0
Statewide Mentoring Program													
Reduce Mentoring Costs	H SubCom	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Teacher Certification													
Authorization Increase for Additional Teacher Certification Receipts	H SubCom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Maintain Pre-Kindergarten Program	H SubCom	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Pre-Kindergarten Program Base Funding	H SubCom	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,300.0										
Restore Pre-Kindergarten Program Funding as One-Time	H SubCom	IncOTI	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			200.0	0.0	0.0	700.0	0.0	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			1,032.5	0.0	0.0	1,400.0	0.0	0.0	-367.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Interagency Receipts for Reimbursable Service Agreements	H SubCom	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.0										
* Allocation Difference *			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	H SubCom	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			154.5										
* Allocation Difference *			154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
Archives													
Interagency Receipts for Reimbursable Service Agreements	H SubCom	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			46.3										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	H SubCom	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.0										
* Allocation Difference *			76.3	64.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			230.8	64.8	0.0	0.0	11.5	0.0	154.5	0.0	0	0	0

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Alaska Postsecondary Education Commission													
Program Administration & Operations													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	H SubCom	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Award Program Fund Source Change	H SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
1213 AHCC (UGF)			6,000.0										
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	H SubCom	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Agency Difference ***			704.9	-178.2	4.0	1,400.6	13.9	0.0	-535.4	0.0	0	0	0
**** All Agencies Difference ****			704.9	-178.2	4.0	1,400.6	13.9	0.0	-535.4	0.0	0	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.