

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen 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													
L	Sen Sub	OTI	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
Reverse FY2012 Foundation Public Education Fund Tracking													
1004 Gen Fund (UGF) -1,063,108.6													
L	Sen Sub	OTI	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund													
1004 Gen Fund (UGF) -11,731.5													
	Sen Sub	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
Public School Trust Fund Increment													
1066 Pub School (DGF) 900.0													
L	Sen Sub	MisAdj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
FY2013 Foundation Program Public Education Fund Tracking													
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	Sen Sub	OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
Reverse FY2012 Pupil Transportation Public Education Fund Tracking													
1004 Gen Fund (UGF) -62,665.8													
L	Sen Sub	MisAdj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
FY2013 Pupil Transportation Public Education Fund Tracking													
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													
	Sen Sub	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students													
1004 Gen Fund (UGF) 398.0													
	Sen Sub	OTI	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)													
1004 Gen Fund (UGF) -1,640.0													
	Sen Sub	IncOTI	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108													
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													
	Sen Sub	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
Adjustment to the Special Education Service Agency (SESA) Calculation													
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	Sen Sub	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										
* Allocation Difference *			-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
** Appropriation Difference **			2,636.0	0.0	0.0	0.0	0.0	0.0	2,636.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Rural Transition Services	Sen Sub	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Alaska Comprehensive System of Statewide Assessments Contractual Increases	Sen Sub	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	Sen Sub	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										
Funding for the Support of a Statewide Literacy Program	Sen Sub	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Support Funding for the Alaska Learning Network	Sen Sub	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Sen 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										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	Sen Sub	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	Sen Sub	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	Sen Sub	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	Sen Sub	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
* Allocation Difference *			2,812.5	0.0	0.0	1,950.0	0.0	0.0	862.5	0.0	0	0	0

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Teaching and Learning Support (continued)													
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding	Sen Sub	IncM	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
Teacher Certification													
Authorization Increase for Additional Teacher Certification Receipts	Sen Sub	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	Sen Sub	IncM	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										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Sen Sub	Dec	-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										
* Allocation Difference *			-1,300.0	0.0	0.0	700.0	0.0	0.0	-2,000.0	0.0	0	0	0
Pre-Kindergarten Grants													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Sen Sub	Inc	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										
Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding	Sen Sub	Inc	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										
* Allocation Difference *			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
** Appropriation Difference **			6,062.5	0.0	0.0	3,200.0	0.0	0.0	2,862.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Interagency Receipts for Reimbursable Service Agreements	Sen Sub	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													

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Alaska Library and Museums (continued)													
Library Operations													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Sen Sub	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	Sen Sub	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	Sen Sub	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
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Sen Sub	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										
Alaska Advantage Education Grant Funding	Sen Sub	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			757.0	-243.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			757.0	-243.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Award Program Fund Source Change	Sen 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)			-6,000.0										
1213 AHCC (UGF)			6,000.0										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Sen Sub	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)			-2,900.0										
* Allocation Difference *			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
** Appropriation Difference **			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
*** Agency Difference ***			6,793.3	-178.2	4.0	3,200.6	13.9	0.0	3,753.0	0.0	0	0	0
**** All Agencies Difference ****			6,793.3	-178.2	4.0	3,200.6	13.9	0.0	3,753.0	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.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.