

**2013 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

<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>													
L	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF	House	OTI	-1,077,513.3	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									
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula	House	OTI	-5,911.3	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-5,911.3									
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)	House	OTI	-21,296.4	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-21,296.4									
L	FY2014 Foundation Program Public Education Fund Tracking	House	MisAdj	1,115,748.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,115,748.0									
	Public School Trust Fund Formula Adjustment	House	Dec	-2,750.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
	1066 Pub School (DGF)			-2,750.0									
L	Additional State Aid to School Districts for Fixed Cost Increases	House	IncOTI	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			25,000.0									
	<b>* Allocation Difference *</b>			<b>33,277.0</b>	0.0	0.0	0.0	0.0	33,277.0	0.0	0	0	0
<b>Pupil Transportation</b>													
L	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	House	OTI	-11,593.2	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-11,593.2									
L	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	House	OTI	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-62,202.7									
L	FY2014 Pupil Transportation Public Education Fund Tracking	House	MisAdj	74,902.8	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	1004 Gen Fund (UGF)			74,902.8									
	<b>* Allocation Difference *</b>			<b>1,106.9</b>	0.0	0.0	0.0	0.0	1,106.9	0.0	0	0	0
<b>Special Schools</b>													
	Special Education Service Agency (SESA) Calculation	House	Inc	2.2	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
	1004 Gen Fund (UGF)			2.2									
	<b>* Allocation Difference *</b>			<b>2.2</b>	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
<b>Alaska Challenge Youth Academy</b>													
	Alaska Challenge Youth Academy Formula Adjustment	House	Dec	-167.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-167.0									

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<b>K-12 Support (continued)</b>													
<b>Alaska Challenge Youth Academy (continued)</b>													
* Allocation Difference *			-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
** Appropriation Difference **			34,219.1	0.0	0.0	0.0	0.0	0.0	34,219.1	0.0	0	0	0
<b>Education Support Services</b>													
<b>Administrative Services</b>													
Department of Administration Core Services Rates			112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.4										
* Allocation Difference *			112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
<b>Information Services</b>													
Reduce Authority to Align Budget to Anticipated Revenue			-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-325.0										
* Allocation Difference *			-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
Department of Administration Core Services Rates			46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
* Allocation Difference *			46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency-wide Unallocated Reduction</b>													
Departmentwide Unallocated Reduction			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Difference **			-416.6	0.0	-23.0	-127.6	-16.0	0.0	0.0	-250.0	0	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
MH Trust: Gov Cncl - Grant 180.09 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										
Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)			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										
Digitizing Education In Alaska			2,611.8	0.0	0.0	2,611.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,611.8										
Reverse House Subcommittee addition of Digitizing Education In Alaska			-2,611.8	0.0	0.0	-2,611.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,611.8										
Comprehensive System of Statewide Assessments Contractual Costs			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Comprehensive System of Statewide Assessments Contractual Costs (continued)													
1004 Gen Fund (UGF)			250.0										
Alaska Technical and Vocational Education Formula Adjustment	House	Dec	-5.5	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-5.5										
Kindergarten through Third Grade Literacy Project	House	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Contractual Services Reduction	House	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			<b>1,114.5</b>	<b>0.0</b>	<b>0.0</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>594.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Online with Libraries (OWL)</b>													
Online with Libraries Funding to Supply Bandwidth or Improve Bandwidth for Local Libraries and Communities													
1004 Gen Fund (UGF)			761.8										
House	Inc		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</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>Live Homework Help</b>													
Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor													
1004 Gen Fund (UGF)			138.2										
House	Inc		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</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>Teacher Certification</b>													
Replace all UGF in the Allocation with General Fund Program Receipts													
1004 Gen Fund (UGF)			-10.2										
1005 GF/Prgm (DGF)			10.2										
House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>													
Reduce Best Beginnings Program to Match Parents as Teachers Funding at a Comparable Level													
1004 Gen Fund (UGF)			-137.5										
House	Dec		-137.5	0.0	0.0	0.0	0.0	0.0	-137.5	0.0	0	0	0
Reduce Parents as Teachers Program to Match Best Beginnings Funding at a Comparable Level	House	Dec	-242.5	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
1004 Gen Fund (UGF)			-242.5										
Restore \$100.0 in Grant Funds to Best Beginnings Program	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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<b>Teaching and Learning Support (continued)</b>													
<b>Early Learning Coordination (continued)</b>													
Restore \$100.0 in Grant Funds to Best Beginnings Program (continued)													
1004 Gen Fund (UGF)			100.0										
Remove Personal Services Funding for Early Childhood Education Position	House	Dec	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-119.5										
<b>* Allocation Difference *</b>			-399.5	-119.5	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
Remove Base Funding for Program	House	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										
Add One-time Funding for Program	House	IncOTI	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,615.0	-119.5	0.0	1,420.0	0.0	0.0	314.5	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Alaska State Council on the Arts</b>													
Rasmuson Foundation Harper Arts Touring Program	House	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)			80.0										
<b>* Allocation Difference *</b>			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	House	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.1										
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance 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)			44.9										
1007 I/A Rcpts (Other)			-44.9										
AMD: New Dormitory Management Contractual Costs	House	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			305.0										
<b>* Allocation Difference *</b>			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0

**State Facilities Maintenance**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Facilities Maintenance (continued)</b>													
<b>EED State Facilities Rent</b>													
Department of Administration Core Services Rates	House	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.6										
<b>* Allocation Difference *</b>			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	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)			-3,000.0										
1226 High Ed (DGF)			3,000.0										
Statewide Longitudinal Data System Project	House	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-3,100.0										
1226 High Ed (DGF)			3,100.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			36,795.0	-119.5	-23.0	2,609.9	-16.0	0.0	34,593.6	-250.0	0	0	0
<b>**** All Agencies Difference ****</b>			36,795.0	-119.5	-23.0	2,609.9	-16.0	0.0	34,593.6	-250.0	0	0	0

## Column Definitions

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.