

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

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

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Agency: Department of Education and Early Development

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|------------------------------------------------------------------------------------------------------------|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| K-12 Support (continued) | | | | | | | | | | | | | |
| Alaska Challenge Youth Academy (continued) | | | | | | | | | | | | | |
| * 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 |
| Education Support Services | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| 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 |
| Information Services | | | | | | | | | | | | | |
| 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 |
| School Finance & Facilities | | | | | | | | | | | | | |
| 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 |
| ** Appropriation Difference ** | | | -166.6 | 0.0 | -23.0 | -127.6 | -16.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Teaching and Learning Support | | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Reduce FY14 Funding for the Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84) | | | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| Digitizing Education In Alaska | | | 5,162.0 | 0.0 | 0.0 | 5,162.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,162.0 | | | | | | | | | | |
| Comprehensive System of Statewide Assessments Contractual Costs | | | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Adjustment | | | -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 | | | 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 | | | | | | | | | | |

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|-------------------------------------------------------------------------|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| Teaching and Learning Support (continued) | | | | | | | | | | | | | |
| Student and School Achievement (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 5,876.5 | 0.0 | 0.0 | 5,632.0 | 0.0 | 0.0 | 244.5 | 0.0 | 0 | 0 | 0 |
| Teacher Certification | | | | | | | | | | | | | |
| Replace all UGF in the Allocation with General Fund Program Receipts | Sen 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) | | | -10.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 10.2 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Early Learning Coordination | | | | | | | | | | | | | |
| Reduction to the Parents as Teachers Program | Sen Subcom | 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 | | | | | | | | | | |
| Reduction to the Best Beginnings Program | Sen Subcom | Dec | -37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -37.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -37.5 | | | | | | | | | | |
| Remove Personal Services Funding for Early Childhood Education Position | Sen Subcom | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -399.5 | -119.5 | 0.0 | 0.0 | 0.0 | 0.0 | -280.0 | 0.0 | 0 | 0 | 0 |
| Pre-Kindergarten Grants | | | | | | | | | | | | | |
| Remove Base Funding for Program | Sen Subcom | 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 | Sen Subcom | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,477.0 | -119.5 | 0.0 | 5,632.0 | 0.0 | 0.0 | -35.5 | 0.0 | 0 | 0 | 0 |
| Commissions and Boards | | | | | | | | | | | | | |
| Alaska State Council on the Arts | | | | | | | | | | | | | |
| Rasmuson Foundation Harper Arts Touring Program | Sen Subcom | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 80.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 80.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0 | 0 | 0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| AMD: New Dormitory Management Contractual Costs | Sen Subcom | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 305.0 | 0.0 | 0.0 | 305.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 305.0 | 0.0 | 0.0 | 305.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| State Facilities Maintenance | | | | | | | | | | | | | |
| EED State Facilities Rent | | | | | | | | | | | | | |
| Department of Administration Core Services Rates | Sen Subcom | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -17.6 | 0.0 | 0.0 | -17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -17.6 | 0.0 | 0.0 | -17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Postsecondary Education Commission | | | | | | | | | | | | | |
| Program Administration & Operations | | | | | | | | | | | | | |
| Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund | Sen 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) | | | -3,000.0 | | | | | | | | | | |
| 1226 High Ed (DGF) | | | 3,000.0 | | | | | | | | | | |
| Statewide Longitudinal Data System Project | Sen Subcom | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Performance Scholarship Awards | | | | | | | | | | | | | |
| Alaska Performance Scholarship Awards | | | | | | | | | | | | | |
| Fully Fund the Alaska Performance Scholarships from the Higher Education Fund | Sen Subcom | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 40,896.9 | -119.5 | -23.0 | 6,811.8 | -16.0 | 0.0 | 34,243.6 | 0.0 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | 40,896.9 | -119.5 | -23.0 | 6,811.8 | -16.0 | 0.0 | 34,243.6 | 0.0 | 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.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.