



**2014 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov**

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| <b>Numbers and Language<br/>Differences<br/>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>Education Support Services</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>School Finance &amp; Facilities</b>   |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Reduce Current Funding Based on Internal Efficiencies  | Gov    | Dec        | -217.8            | 0.0               | -10.0  | -207.8   | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | -217.8            |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -217.8            | 0.0               | -10.0  | -207.8   | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | -217.8            | 0.0               | -10.0  | -207.8   | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Teaching and Learning Support</b>   |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Student and School Achievement</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Delete Long-Term Vacant Positions (05-1780 and 05-1219)  | Gov    | Dec        | -180.4            | -180.4            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | -2  | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | -16.0             |                   |        |          |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |            | -164.4            |                   |        |          |             |                |         |      |     |     |     |
| Reduce Expenditure Level   | Gov    | Dec        | -217.8            | 0.0               | -100.0 | -117.8   | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | -217.8            |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center  | Gov    | 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             |                   |        |          |             |                |         |      |     |     |     |
| Alaska Technical and Vocational Education Program Formula Adjustment   | Gov    | Inc        | 4.1               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 4.1     | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)   |        |            | 4.1               |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -294.1            | -180.4            | -100.0 | -117.8   | 0.0         | 0.0            | 104.1   | 0.0  | -2  | 0   | 0   |
| <b>Pre-Kindergarten Grants</b>   |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Restore Pre-Kindergarten Program to Current Level of Service   | Gov    | 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           |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 2,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 2,000.0 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 1,705.9           | -180.4            | -100.0 | -117.8   | 0.0         | 0.0            | 2,104.1 | 0.0  | -2  | 0   | 0   |
| <b>Commissions and Boards</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Alaska State Council on the Arts</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program | Gov    | Inc        | 160.0             | 0.0               | 0.0    | 56.4     | 0.0         | 0.0            | 103.6   | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)  |        |            | 160.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 160.0             | 0.0               | 0.0    | 56.4     | 0.0         | 0.0            | 103.6   | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 160.0             | 0.0               | 0.0    | 56.4     | 0.0         | 0.0            | 103.6   | 0.0  | 0   | 0   | 0   |
| <b>Mt. Edgecumbe Boarding School</b>   |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Mt. Edgecumbe Boarding School</b>   |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance                             | Gov    | Inc        | 5.8               | 0.0               | 0.0    | 5.8      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 5.8               |                   |        |          |             |                |         |      |     |     |     |

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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>  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| * Allocation Difference *   |        |            | 5.8               | 0.0               | 0.0     | 5.8      | 0.0         | 0.0            | 0.0      | 0.0     | 0   | 0   | 0   |
| ** Appropriation Difference **  |        |            | 5.8               | 0.0               | 0.0     | 5.8      | 0.0         | 0.0            | 0.0      | 0.0     | 0   | 0   | 0   |
| <b>Alaska Library and Museums</b>   |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| <b>Archives</b>   |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| Delete Archivist I (05-N12001) due to Completion of Archiving Project   |        |            | Gov               | Dec               | -30.4   | -30.4    | 0.0         | 0.0            | 0.0      | 0.0     | 0   | 0   | -1  |
| 1002 Fed Rcpts (Fed) -30.4  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| * Allocation Difference *   |        |            | -30.4             | -30.4             | 0.0     | 0.0      | 0.0         | 0.0            | 0.0      | 0.0     | 0   | 0   | -1  |
| ** Appropriation Difference **  |        |            | -30.4             | -30.4             | 0.0     | 0.0      | 0.0         | 0.0            | 0.0      | 0.0     | 0   | 0   | -1  |
| <b>Alaska Postsecondary Education Commission</b>  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| <b>Program Administration &amp; Operations</b>  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding) |        |            | Gov               | Inc               | 1,500.0 | 0.0      | 0.0         | 0.0            | 0.0      | 1,500.0 | 0.0 | 0   | 0   |
| 1226 High Ed (DGF) 1,500.0  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| Increase Interagency Receipt Authorization  |        |            | Gov               | Inc               | 240.0   | 0.0      | 0.0         | 240.0          | 0.0      | 0.0     | 0.0 | 0   | 0   |
| 1007 I/A Rcpts (Other) 240.0  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| * Allocation Difference *   |        |            | 1,740.0           | 0.0               | 0.0     | 240.0    | 0.0         | 0.0            | 1,500.0  | 0.0     | 0   | 0   | 0   |
| ** Appropriation Difference **  |        |            | 1,740.0           | 0.0               | 0.0     | 240.0    | 0.0         | 0.0            | 1,500.0  | 0.0     | 0   | 0   | 0   |
| <b>Alaska Performance Scholarship Awards</b>  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| <b>Alaska Performance Scholarship Awards</b>  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students    |        |            | Gov               | Inc               | 3,000.0 | 0.0      | 0.0         | 0.0            | 0.0      | 3,000.0 | 0.0 | 0   | 0   |
| 1226 High Ed (DGF) 3,000.0  |        |            |                   |                   |         |          |             |                |          |         |     |     |     |
| * Allocation Difference *   |        |            | 3,000.0           | 0.0               | 0.0     | 0.0      | 0.0         | 0.0            | 3,000.0  | 0.0     | 0   | 0   | 0   |
| ** Appropriation Difference **  |        |            | 3,000.0           | 0.0               | 0.0     | 0.0      | 0.0         | 0.0            | 3,000.0  | 0.0     | 0   | 0   | 0   |
| *** Agency Difference ***   |        |            | 41,261.2          | -210.8            | -110.0  | -23.4    | 0.0         | 0.0            | 41,605.4 | 0.0     | -2  | 0   | -1  |
| **** All Agencies Difference ****   |        |            | 41,261.2          | -210.8            | -110.0  | -23.4    | 0.0         | 0.0            | 41,605.4 | 0.0     | -2  | 0   | -1  |

## Column Definitions

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.