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

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
K-12 Support													
Foundation Program													
L Reverse FY2014 Foundation Program Public	Gov	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
Education Fund Tracking 1004 Gen Fund (UGF) -1,115,748.0													
Reduce Public School Trust Fund 1066 Pub School (DGF) -500.0	Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
L Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program	Gov	MisAdj	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF) 1,123,874.9 L One-Time Funding in addition to the Foundation Formula for State Aid to School Districts 1004 Gen Fund (UGF) 25,000.0	Gov	Inc0TI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
* Allocation Difference *			32,626.9	0.0	0.0	0.0	0.0	0.0	32,626.9	0.0	0	0	0
Pupil Transportation Reverse Tracking Additional Estimated FY2014	Gov	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
Expenditures for Pupil Transportation Due to Passage of SB57 1004 Gen Fund (UGF) -736.3												_	_
L Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund 1004 Gen Fund (UGF) 173.1	Gov	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
L Reverse FY2014 Pupil Transportation Public Education Fund Tracking 1004 Gen Fund (UGF) -74,902.8	Gov	OTI	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
L Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	Gov	MisAdj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund (UGF) 76,773.9													
* Allocation Difference *			1,307.9	0.0	0.0	0.0	0.0	0.0	1,307.9	0.0	0	0	0
Boarding Home Grants Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	Gov	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
1004 Gen Fund (UGF) 961.3													
* Allocation Difference *			961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
Special Schools Special Education Servicing Agency Calculation 1004 Gen Fund (UGF) 1.6	Gov	Inc	1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			1.6 34,897.7	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	1.6 34,897.7	0.0 0.0	0 0		0 0

Legislative Finance Division

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Education Support Services School Finance & Facilities 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 * Allocation Difference * * Appropriation Difference * *			-217.8 -217.8	0.0 0.0	-10.0 -10.0	-207.8 -207.8	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Teaching and Learning Support Student and School Achievement 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 -1004 Gen Fund (UGF) -217.8	Gov	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center 1092 MHTAAR (Other) 100.0 Alaska Technical and Vocational Education	Gov Gov	IncM Inc	100.0 4.1	0.0	0.0	0.0	0.0	0.0	100.0 4.1	0.0	0	0	0
Program Formula Adjustment 1151 VoTech Ed (DGF) 4.1 * Allocation Difference *			-294.1	-180.4	-100.0	-117.8	0.0	0.0	104.1	0.0	-2	0	0
Pre-Kindergarten Grants Restore Pre-Kindergarten Program to Current Level of Service 1004 Gen Fund (UGF) 2,000.0	Gov	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *			2,000.0 1,705.9	0.0 -180.4	0.0 -100.0	0.0 -117.8	0.0 0.0	0.0 0.0	2,000.0 2,104.1	0.0 0.0	0 -2	0 0	0
Commissions and Boards Alaska State Council on the Arts Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program 1108 Stat Desig (Other) 160.0	Gov	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			160.0 160.0	0.0 0.0	0.0 0.0	56.4 56.4	0.0 0.0	0.0 0.0	103.6 103.6	0.0 0.0	0 0	0 0	0 0
Mt. Edgecumbe Boarding School Mt. Edgecumbe Boarding School Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance 1004 Gen Fund (UGF) 5.8	Gov	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0

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