

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and SFC CS**

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	SFC CS	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
			Reverse FY2014 Foundation Program Public Education Fund Tracking										
			1004 Gen Fund (UGF) -1,115,748.0										
	SFC CS	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			Reduce Public School Trust Fund										
			1066 Pub School (DGF) -500.0										
L	SFC CS	MisAdj	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
			Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program										
			1004 Gen Fund (UGF) 1,123,874.9										
L	SFC CS	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
			One-Time Funding in addition to the Foundation Formula for State Aid to School Districts										
			1004 Gen Fund (UGF) 25,000.0										
			* 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													
	SFC CS	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
			Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57										
			1004 Gen Fund (UGF) -736.3										
L	SFC CS	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
			Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund										
			1004 Gen Fund (UGF) 173.1										
L	SFC CS	OTI	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
			Reverse FY2014 Pupil Transportation Public Education Fund Tracking										
			1004 Gen Fund (UGF) -74,902.8										
L	SFC CS	MisAdj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
			Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation										
			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													
	SFC CS	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
			Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts										
			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													
	SFC CS	Inc	1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
			Special Education Servicing Agency Calculation										
			1004 Gen Fund (UGF) 1.6										
			* Allocation Difference *										
			1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
			** Appropriation Difference **										
			34,897.7	0.0	0.0	0.0	0.0	0.0	34,897.7	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
School Finance & Facilities													
Reduce Current Funding Based on Internal Efficiencies	SFC CS	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 *			-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.8	0.0	-10.0	-207.8	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)	SFC CS	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	SFC CS	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	SFC CS	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	SFC CS	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										
Eliminate Funding for the TerraNova Assessment	SFC CS	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
Eliminate Funding for the High School Graduation Qualifying Examination	SFC CS	Dec	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,700.0										
Eliminate Funding for Alaska Mineral and Energy Resource Education Fund (AMEREF) Grant	SFC CS	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Innovative Grants	SFC CS	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
* Allocation Difference *			-2,644.1	-180.4	-100.0	-3,117.8	0.0	0.0	754.1	0.0	-2	0	0
Alaska Learning Network													
Remove Alaska Learning Network Base Grant Funding	SFC CS	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
Retain Alaska Learning Network Grant Funding as a one-time item	SFC CS	IncOTI	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Statewide Mentoring Program													
Reduce Funding for the Statewide Mentoring Program	SFC CS	Dec	-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										
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Pre-Kindergarten Grants													
Restore Pre-Kindergarten Program to Current Level of Service	SFC CS	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										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			-1,344.1	-180.4	-100.0	-3,817.8	0.0	0.0	2,754.1	0.0	-2	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	SFC CS	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										
* Allocation Difference *			160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
** Appropriation Difference **			160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	SFC CS	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										
* 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
Alaska Library and Museums													
Archives													
Delete Archivist I (05-N12001) due to Completion of Archiving Project	SFC CS	Dec	-30.4	-30.4	0.0	0.0	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
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Increase Alaska Advantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)	SFC CS	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										

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Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Increase Interagency Receipt Authorization	SFC CS	Inc	240.0	0.0	0.0	240.0	0.0	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
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Increase AK Performance Scholarship Awards	SFC CS	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Program Funding to \$11 million to Support													
Approximately 3,100 Students													
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 ***			38,211.2	-210.8	-110.0	-3,723.4	0.0	0.0	42,255.4	0.0	-2	0	-1
**** All Agencies Difference ****			38,211.2	-210.8	-110.0	-3,723.4	0.0	0.0	42,255.4	0.0	-2	0	-1

Column Definitions

15Adj 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.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.