

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate Sub**

Numbers 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	PPT	TMP
K-12 Support													
Foundation Program													
Public School Trust Fund Increment	Senate Sub	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)			1,650.0										
* Allocation Difference *			1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
Special Schools													
Adjustment to the Special Education Service Agency (SESA) Calculation	Senate Sub	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF)			15.4										
* Allocation Difference *			15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	Senate Sub	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund (UGF)			181.8										
* Allocation Difference *			181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
** Appropriation Difference **			1,847.2	0.0	0.0	0.0	0.0	0.0	1,847.2	0.0	0	0	0
Education Support Services													
Executive Administration													
Support for the Alaska Council on Education for Military Children	Senate Sub	IncM	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
Executive Travel Reduction	Senate Sub	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.3										
* Allocation Difference *			-5.2	0.0	-18.3	13.1	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
1007 I/A Rcpts (Other)			-20.6										
Interagency Receipt Support for Administrative Services	Senate Sub	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			78.0										
* Allocation Difference *			78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.3										
1007 I/A Rcpts (Other)			-23.3										

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Education Support Services (continued)													
Information Services (continued)													
Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	Senate Sub	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 610.0													
* Allocation Difference *			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
** Appropriation Difference **			682.8	328.0	4.7	138.1	16.0	196.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -205.7													
1004 Gen Fund (UGF) 207.6													
1007 I/A Rcpts (Other) -1.9													
Alaska Technical and Vocational Education Formula Funding	Senate Sub	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF) -65.4													
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Senate Sub	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													
Support for School Health and Safety Coordinator	Senate Sub	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Senate Sub	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF) 150.0													
Revised Estimate for Technical Vocational Education Program Funds	Senate Sub	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed (DGF) 52.6													
* Allocation Difference *			437.2	100.0	6.0	66.0	3.0	0.0	262.2	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding	Senate Sub	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0													
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Senate Sub	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15,000.0													
* Allocation Difference *			15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Early Learning Coordination													
Pre-K Program Funding	Senate Sub	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 **			17,837.2	100.0	6.0	666.0	3.0	0.0	17,062.2	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Fully Match Federal Funds for Artists in Schools Program	Senate Sub	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF)			87.5										
* Allocation Difference *			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
** Appropriation Difference **			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
Mt. Edgcumbe Boarding School													
Mt. Edgcumbe Boarding School													
Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Senate Sub	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			700.0										
* Allocation Difference *			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
** Appropriation Difference **			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Stratton Library Maintenance/Utility Funding	Senate Sub	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
Broadband Technology Opportunities Program	Senate Sub	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig (Other)			710.0										
1212 Stimulus09 (Fed)			1,994.3										
* Allocation Difference *			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
** Appropriation Difference **			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
Alaska Postsecondary Education Commission													
Program Administration & Operations													
AlaskaAdvantage Education Grant Funding	Senate Sub	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund (UGF)			8,221.9										
Bridging the Gap Project Support	Senate Sub	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			158.0										
College Access Challenge Grant Authority	Senate Sub	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,100.0										
* Allocation Difference *			9,479.9	0.0	0.0	1,258.0	0.0	0.0	8,221.9	0.0	0	0	0

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Alaska Postsecondary Education Commission (continued)													
Alaska Performance Scholarships Awards													
Alaska Performance Scholarship Awards -	Senate Sub	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY11 Graduation Class													
1004 Gen Fund (UGF)			1,100.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
** Appropriation Difference **			10,579.9	0.0	0.0	1,258.0	0.0	0.0	9,321.9	0.0	0	0	0
*** Agency Difference ***			34,462.9	1,035.4	49.0	3,816.3	1,036.9	206.5	28,318.8	0.0	0	0	4
**** All Agencies Difference ****			34,462.9	1,035.4	49.0	3,816.3	1,036.9	206.5	28,318.8	0.0	0	0	4

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.