

2013 Legislature - Operating Budget Transaction Compare - House Structure Between Adj Base and Hse Subcom

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	PPT	TMP
K-12 Support															
Foundation Program															
L	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF	Hse Subcom	OTI	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,077,513.3											
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula	Hse Subcom	OTI	-5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-5,911.3											
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)	Hse Subcom	OTI	-21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-21,296.4											
L	FY2014 Foundation Program Public Education Fund Tracking	Hse Subcom	MisAdj	1,115,748.0	0.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,115,748.0											
	Public School Trust Fund Formula Adjustment	Hse Subcom	Dec	-2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
	1066 Pub School (DGF)			-2,750.0											
L	Additional State Aid to School Districts for Fixed Cost Increases	Hse Subcom	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	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	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	Hse Subcom	OTI	-11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-11,593.2											
L	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	Hse Subcom	OTI	-62,202.7	0.0	0.0	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-62,202.7											
L	FY2014 Pupil Transportation Public Education Fund Tracking	Hse Subcom	MisAdj	74,902.8	0.0	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	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															
	Special Education Service Agency (SESA) Calculation	Hse Subcom	Inc	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
	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															
	Alaska Challenge Youth Academy Formula Adjustment	Hse Subcom	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-167.0											

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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
Agency-wide Unallocated Reduction													
Departmentwide Unallocated Reduction			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Difference **			-416.6	0.0	-23.0	-127.6	-16.0	0.0	0.0	-250.0	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										
Theme-Based Learning Program for Ilditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Digitizing Education In Alaska			2,611.8	0.0	0.0	2,611.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,611.8										
Comprehensive System of Statewide Assessments Contractual Costs			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
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

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Alaska Technical and Vocational Education Formula Adjustment (continued)													
1151 VoTech Ed (DGF)			-5.5										
Kindergarten through Third Grade Literacy Project	Hse Subcom	Inc	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										
Contractual Services Reduction	Hse Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			3,726.3	0.0	0.0	3,131.8	0.0	0.0	594.5	0.0	0	0	0
Early Learning Coordination													
Reduce Best Beginnings Program to Match Parents as Teachers Funding at a Comparable Level	Hse Subcom	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	-137.5	0.0	0	0	0
1004 Gen Fund (UGF)			-137.5										
Reduce Parents as Teachers Program to Match Best Beginnings Funding at a Comparable Level	Hse 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										
Remove Personal Services Funding for Early Childhood Education Position	Hse 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 *			-499.5	-119.5	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
Pre-Kindergarten Grants													
Remove Base Funding for Program	Hse 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	Hse 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 **			3,226.8	-119.5	0.0	3,131.8	0.0	0.0	214.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Rasmuson Foundation Harper Arts Touring Program	Hse 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

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School													
Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Hse Subcom	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.1										
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	Hse 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)			44.9										
1007 I/A Rcpts (Other)			-44.9										
AMD: New Dormitory Management Contractual Costs	Hse 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 *			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
Department of Administration Core Services Rates	Hse 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	Hse 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	Hse 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	Hse 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 ***			38,406.8	-119.5	-23.0	4,321.7	-16.0	0.0	34,493.6	-250.0	0	0	0
**** All Agencies Difference ****			38,406.8	-119.5	-23.0	4,321.7	-16.0	0.0	34,493.6	-250.0	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.

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