

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund (UGF)		992,268.5										
FY10 Conference Committee (includes \$2 million for pilot pre-K12)	ConfCom	35,728.0	0.0	0.0	0.0	0.0	0.0	35,728.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,937.0										
FY10 Conference Committee Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Ch. 9, SLA09 (SB 57) Charter School Funding	FisNot10	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.3										
November 20, 2010 Foundation Formula Preliminary Actual adjustment	MisAdj	3,989.5	0.0	0.0	0.0	0.0	0.0	3,989.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,989.5										
FY10 Authorized Total		1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Remove Year One, Age-4 Pre-K Pilot Program	OTI	-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										
FY11 Adjusted Base Total		1,031,300.3	0.0	0.0	0.0	0.0	0.0	1,031,300.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reset FY10 funding to zero	OTI	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
1004 Gen Fund (UGF)		-997,572.3										
Move Projected FY11 Foundation Expenditure to Foundation	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,053,147.4										
Age-4 Pre-K Program	Inc	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										
Public School Trust Fund Decrement	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
1066 Pub School (DGF)		-2,237.0										
Gov Amend Adjusted Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Age-4 Pre-K Program	Inc	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										
Age-4 Pre-K Program	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										
FY11 House Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Age-4 Pre-K Program	Inc	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										
Age-4 Pre-K Program	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unstr (Fed)		2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										
FY11 Enacted Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * FY11 Bills * * *												
FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,046.6										
DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,046.6										
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund (UGF)		60,293.8										
FY10 Conference Committee Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Adjust for Pupil Transportation projected expenditure	MisAdj	855.9	0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
1004 Gen Fund (UGF)		855.9										
FY10 Authorized Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reset FY10 funding to zero	OTI	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund (UGF)		-61,149.7										
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	MisAdj	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		63,839.2										
Gov Amend Adjusted Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,690.8										
FY10 Conference Committee Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY10 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,127.5										
FY10 Conference Committee Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
School for the Deaf Pupil Transportation Services from Mat-Su	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
Gov Amend Adjusted Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Pupil Transportation Services for Alaska School for the Deaf Program	Suppl	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
FY10 Total Operating Supp Total		180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 6,429.1	ConfCom	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
FY10 Conference Committee Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Challenge Youth Academy - Formula Decrease 1004 Gen Fund (UGF) -602.3	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
Gov Amend Adjusted Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,131.9										
1007 I/A Rcpts (Other)		22.4										
FY10 Conference Committee Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500122 Transfer In PCN 05-3018 from ACPE to Create the Director of Rural Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0500113 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	68.6	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,154.3	934.3	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY11 Adjusted Base Total		2,164.7	944.7	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Gov Amend Adjusted Total		2,479.1	1,259.1	94.7	1,108.9	16.4	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
Add 3 PFT Content Specialists for Math, Science, and Reading	IncOTI	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		2,441.5	1,236.4	79.8	1,108.9	16.4	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading 1004 Gen Fund (UGF)	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer out funding/positions for district interventions/support to new allocation State System of Support 1004 Gen Fund (UGF)	TrOut	-1,332.6	-268.4	-40.0	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
Reduce general fund travel line item 1004 Gen Fund (UGF)	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		804.7	676.3	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading 1004 Gen Fund (UGF)	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer out funding/positions for district interventions/support to new allocation State System of Support 1004 Gen Fund (UGF)	TrOut	-1,332.6	-268.4	-40.0	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
Reduce general fund travel line item 1004 Gen Fund (UGF)	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		614.0										
1007 I/A Rcpts (Other)		532.0										
FY10 Conference Committee Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500114 Transfer one PFT from Student & School Achievement and Reclassify Position to a Procurement Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY11 Adjusted Base Total		1,292.8	676.0	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Interagency Receipt Authority To Support Procurement Officer	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		3.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.8										
Gov Amend Adjusted Total		1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		3.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.8										
FY11 House Total		1,385.6	769.0	5.2	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		3.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.8										
FY11 Senate Total		1,385.8	769.0	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY11 Bills Total		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		230.8										
1007 I/A Rcpts (Other)		428.1										
FY10 Conference Committee Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500121 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	33.2	0.0	-13.5	-5.0	-14.7	0.0	0.0	0	0	0
FY10 Management Plan Total		658.9	611.4	5.2	39.1	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.7										
Gov Amend Adjusted Total		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.7										
FY11 House Total		658.4	628.3	4.7	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.7										
FY11 Senate Total		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,582.7										
1007 I/A Rcpts (Other)		718.8										
FY10 Conference Committee Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		9.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		6.1										
Gov Amend Adjusted Total		2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.6										
 1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		11.7										
 1007 I/A Rcpts (Other)		9.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.6										
 1007 I/A Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.0										
 1007 I/A Rcpts (Other)		6.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		2,297.4	1,338.3	47.4	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		9.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		6.1										
FY11 Senate Total		2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,626.2										
1003 G/F Match (UGF)		223.8										
1004 Gen Fund (UGF)		8,019.8										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		422.8										
1151 VoTech Ed (DGF)		377.9										
FY10 Conference Committee Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Title 1-A American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		40,000.0										
Title IID American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	3,210.0	0.0	0.0	0.0	0.0	0.0	3,210.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,210.0										
McKinney-Vento American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	225.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		225.4										
IDEA Part B American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	34,300.0	0.0	0.0	0.0	0.0	0.0	34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,300.0										
FY10 Authorized Total		243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	70	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500115 Transferred one PFT to Administrative Services to Support Procurement Specialist Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	69	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Align Interagency Receipt Authority with Anticipated Expenditures	LIT	0.0	-7.5	0.0	0.0	0.0	0.0	7.5	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-3,210.0	0.0	0.0	0.0	0.0	0.0	-3,210.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,210.0										
Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-40,000.0										
Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-225.4	0.0	0.0	0.0	0.0	0.0	-225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-225.4										
Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-34,300.0	0.0	0.0	0.0	0.0	0.0	-34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,300.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY11 Adjusted Base Total		165,322.1	5,920.1	567.4	19,345.0	153.0	47.7	139,288.9	0.0	69	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
1151 VoTech Ed (DGF)		38.3										
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,000.0										
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,100.0										
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
1092 MHTAAR (Other)		212.0										
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,000.0										
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-170.0										
Replace #s CF w/Lang--Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,000.0										
Replace #s CF w/Lang--Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-34,100.0	0.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,100.0										
Replace #s CF w/Lang--McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
Replace #s CF w/Lang--IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,000.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-106.7										
1004 Gen Fund (UGF)		106.7										
FY2011 GGU Salary increase Year 1	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		79.8										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		43.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.8										
1004 Gen Fund (UGF)		25.8										
FY 2011 SU Year 1 Salary increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		16.3										
Gov Amend Adjusted Total		165,622.3	6,140.0	567.4	19,175.0	153.0	47.7	139,539.2	0.0	69	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Alaska Native Science & Engineering Program (ANSEP)	Lang	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		960.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1037 GF/MH (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-106.7										
1004 Gen Fund (UGF)		106.7										
FY2011 GGU Salary increase Year 1	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.8										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		43.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.8										
1004 Gen Fund (UGF)		25.8										
FY 2011 SU Year 1 Salary increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		16.3										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		166,359.8	5,920.1	564.8	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Title IID-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,000.0										
Title 1-A-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,100.0										
McKinney-Vento-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
IDEA Part B-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,000.0										
Replace #s CF w/Lang=Title IID-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,000.0										
Replace #s CF w/Lang=Title 1-A-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-34,100.0	0.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,100.0										
Replace #s CF w/Lang=McKinney-Vento-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
Replace #s CF w/Lang=IDEA Part B-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,000.0										
Health & Personal Safety Prevention Coordinator	Inc	200.0	100.0	10.0	85.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Correct Unrealizable Fund Sources in the FY2011-GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-106.7										
1004 Gen Fund (UGF)		106.7										
FY2011-GGU Salary increase Year 1	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.8										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		43.0										
Correct Unrealizable Fund Sources in Year 1-SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.8										
1004 Gen Fund (UGF)		25.8										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		16.3										
FY11 Senate Total		165,602.4	6,020.1	577.4	19,260.0	158.0	47.7	139,539.2	0.0	70	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,000.0										
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,100.0										
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,000.0										
Replace #s CF w/Lang=Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,000.0										
Replace #s CF w/Lang=Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-34,100.0	0.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,100.0										
Replace #s CF w/Lang=McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
Replace #s CF w/Lang=IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,000.0										
CC: Alaska Native Science & Engineering Program (ANSEP)	Inc	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		960.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-106.7										
1004 Gen Fund (UGF)		106.7										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.8										
1004 Gen Fund (UGF)		25.8										
FY11 Enacted Total		166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 4.9	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS 1004 Gen Fund (UGF) 100.0	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
FY11 Bills Total		104.9	92.2	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer out funding/positions for district interventions/support to new allocation State System of Support	TrIn	1,332.6	268.4	40.0	1,014.2	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,332.6										
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY11 Senate Total		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer out funding/positions for district interventions/support to new allocation State System of Support	TrIn	1,332.6	268.4	40.0	1,014.2	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,332.6										
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY11 Enacted Total		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,900.0										
1007 I/A Rcpts (Other)		600.0										
FY10 Conference Committee Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		16.4										
1156 Rcpt Svcs (DGF)		677.0										
FY10 Conference Committee Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500116 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		701.9	365.2	19.0	292.6	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor (RSS)	LIT	0.0	14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		677.0										
1156 Rcpt Svcs (DGF)		-677.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		1.7										
Gov Amend Adjusted Total		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		1.7										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		701.3	380.0	18.4	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		1.7										
FY11 Senate Total		701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.2										
1156 Rcpt Svcs (DGF)		-16.2										
FY11 Enacted Total		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		35,141.3										
1003 G/F Match (UGF)		59.4										
1004 Gen Fund (UGF)		27.2										
1014 Donat Comm (Fed)		352.8										
FY10 Conference Committee Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
TEFAP American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	103.5	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		103.5										
National School Lunch Program American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	286.2	0.0	0.0	0.0	0.0	0.0	286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		286.2										
FY10 Authorized Total		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor (Donated Commodities)	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-103.5	0.0	0.0	0.0	0.0	0.0	-103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-103.5										
Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-286.2	0.0	0.0	0.0	0.0	0.0	-286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-286.2										
FY11 Adjusted Base Total		35,580.7	656.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang--National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
1014 Donat Comm (Fed)		3.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		1.5										
1014 Donat Comm (Fed)		1.1										
Gov Amend Adjusted Total		35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
1014 Donat Comm (Fed)		3.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		1.5										
1014 Donat Comm (Fed)		1.1										
FY11 House Total		35,580.7	656.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang-National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		0.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		0.8										
1014 Donat Comm (Fed)		3.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		1.5										
1014 Donat Comm (Fed)		1.1										
FY11 Senate Total		35,580.7	656.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s GF w/Lang=National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY11 Enacted Total		35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		256.7										
1004 Gen Fund (UGF)		7,799.7										
FY10 Conference Committee Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500117 Realignment of Anticipated Expenditures for Best Beginnings Grant	LIT	0.0	0.0	0.0	-112.5	0.0	0.0	112.5	0.0	0	0	0
FY10 Management Plan Total		8,056.4	279.4	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY11 Adjusted Base Total		7,856.4	279.4	25.0	228.2	13.0	5.0	7,305.8	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3.4										
Gov Amend Adjusted Total		8,065.3	288.3	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3.4										
FY11 House Total		8,833.7	279.4	22.3	228.2	13.0	5.0	8,285.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3.4										
FY11 Senate Total		8,656.4	279.4	25.0	228.2	13.0	5.0	8,105.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY11 Enacted Total		8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
* * * FY11 Bills * * *												
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,124.4										
DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,124.4										
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		275.0										
FY10 Conference Committee Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500119 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		275.0	194.0	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		277.1	196.1	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Gov Amend Adjusted Total		279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 House Total		275.5	196.1	15.1	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 Senate Total		277.1	196.1	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY11 Bills Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts (Fed)		700.0										
1003 G/F Match (UGF)		663.9										
1004 Gen Fund (UGF)		20.5										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
FY10 Conference Committee Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
NEA American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	CarryFwd	290.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
1212 Stimulus09 (Fed)		290.0										
FY10 Authorized Total		1,895.3	446.4	28.6	346.1	10.0	0.0	1,064.2	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500118 Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0	0.0	0	0	0
FY10 Management Plan Total		1,895.3	446.4	28.6	346.1	28.0	0.0	1,046.2	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	OTI	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-290.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.3										
FY11 Adjusted Base Total		1,607.4	448.5	28.6	386.1	28.0	0.0	716.2	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
National Endowment for the Arts Grant Award Increase	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		3.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		5.8										
Gov Amend Adjusted Total		1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		3.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		5.8										
FY11 House Total		1,675.9	471.5	27.1	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		3.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		5.8										
FY11 Senate Total		1,677.4	471.5	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		3.2										
FY11 Enacted Total		1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
FY11 Bills Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 05-0-0001 NEA Partnership Agreements, Promotion of the Arts 8/14/09	RPL	29.2	0.0	0.0	19.8	0.0	0.0	9.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
FY10 Revised Program Legis Total		29.2	0.0	0.0	19.8	0.0	0.0	9.4	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
1004 Gen Fund (UGF)		3,858.0										
1007 I/A Rcpts (Other)		3,460.1										
1156 Rcpt Svcs (DGF)		57.4										
FY10 Conference Committee Total		7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
ADN 5-10-0049 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY10 Authorized Total		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Mt. Edgecumbe High School PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY11 Adjusted Base Total		7,369.6	3,273.7	215.5	3,749.1	114.8	16.5	0.0	0.0	34	9	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add 1 PFT Music Teacher and Interagency Receipt Funding	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		54.6										
Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		57.4										
1156 Rcpt Svcs (DGF)		-57.4										
AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0	0	0
AMD: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	TrIn	170.0	0.0	14.5	148.4	7.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		170.0										
AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
FY 2011 Health Increase TEAME	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 Health Increase TEAME (continued)												
1007 I/A Rcpts (Other) 61.7												
FY 2011 TEAME 5% geographic differential	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1												
1007 I/A Rcpts (Other) 80.7												
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2												
Gov Amend Adjusted Total		9,223.6	3,498.7	665.0	4,628.6	414.8	16.5	0.0	0.0	35	9	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 57.2												
Reduce general fund travel line item by 10 percent.	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.4												
1005 GF/Prgm (DGF) -0.4												
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 31.7												
FY 2011 Health Increase TEAME	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 8.8												
 1007 I/A Rcpts (Other) 61.7												
FY 2011 TEAME 5% geographic differential	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 13.1												
 1007 I/A Rcpts (Other) 80.7												
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 4.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 20.0												
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 2.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 6.2												
FY11 House Total		9,022.6	3,301.0	636.2	4,654.1	414.8	16.5	0.0	0.0	35	9	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 57.2												
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued) 1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		9,247.4	3,465.3	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF)	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance 1004 Gen Fund (UGF)	Suppl	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other) 1,096.8												
FY10 Conference Committee Total		1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 5-10-0050 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -12.0												
FY10 Authorized Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.2												
FY 2011 LTC Health Insurance Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 20.5												
Gov Amend Adjusted Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.2												
FY 2011 LTC Health Insurance Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 20.5												
FY11 House Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.7												
FY10 Total Operating Supp Total		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,045.8										
1007 I/A Rcpts (Other)		26.0										
FY10 Conference Committee Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Gov Amend Adjusted Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,377.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
FY10 Conference Committee Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500120 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,844.0	2,807.1	41.0	780.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		5,846.0	2,863.4	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.7										
Gov Amend Adjusted Total		5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
FY2011 GGU Salary increase Year 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.7										
FY11 House Total		5,841.5	2,863.4	36.5	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	Sa1Adj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,846.0	2,863.4	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		983.5										
1007 I/A Rcpts (Other)		93.5										
FY10 Conference Committee Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		1.6										
Gov Amend Adjusted Total		1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.6										
 1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.0										
 1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.3										
 1007 I/A Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10.6										
 1007 I/A Rcpts (Other)		1.6										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		1,115.5	909.6	20.4	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		1.6										
FY11 Senate Total		1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * FY10 Revised Program Legis * * *												
RPL 05-0-0027 Alaska State Historical Records Advisory Board 8/14/09	RPL	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
FY10 Revised Program Legis Total		22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,466.6										
1156 Rcpt Svcs (DGF)		355.1										
FY10 Conference Committee Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		355.1										
1156 Rcpt Svcs (DGF)		-355.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		0.1										
Gov Amend Adjusted Total		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.3										
 1156 Rcpt Svcs (DGF)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		17.9										
 1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		22.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		0.1										
FY11 House Total		1,878.9	1,318.7	7.7	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		0.1										
FY11 Senate Total		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
1156 Rcpt Svcs (DGF)		-1.3										
FY11 Enacted Total		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
1002 Fed Rcpts (Fed)		800.0										
1106 ACPE Rcpts (Other)		12,205.1										
1108 Stat Desig (Other)		100.0										
FY10 Conference Committee Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500123 Transfer Out PCN 05-3018 to Executive Administration to Create the Director of Rural Education	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0596015 Reclassified and Added Two Non-Perm Positions for AK Career and College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0506013 Reclassified one Short-Term Non-Perm to Long-Term Temp Position for AK Career & College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0506015 Line Item Transfer	LIT	0.0	158.3	0.0	-158.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,105.1	8,694.7	117.7	4,044.5	108.2	0.0	140.0	0.0	101	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Program Administration and Operations PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Line Item Transfer to Support Peer Mentor Positions	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	200.7	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		200.7										
FY11 Adjusted Base Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1106 ACPE Rcpts (Other)		149.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		11,700.1										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174) (continued)												
1004 Gen Fund (UGF)		-11,700.1										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY11 Bills Total		802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,654.8										
FY10 Conference Committee Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Contractual Increase for WWAMI Program Expansion	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		310.0										
Gov Amend Adjusted Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.