

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and 11Budget**

<b>Numbers and Language Differences Agencies: Educ</b>
--

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Age-4 Pre-K Program	GAmAdj	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	11Budget	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	11Budget	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	11Budget	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										
FUNDING FOR SCHOOL MEALS (SB 213)	11Budget	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)	11Budget	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>													
<b>Executive Administration</b>													
Add 3 PFT Content Specialists for Math, Science, and Reading	GAmAdj	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										
Transfer out funding/positions for district interventions/support to new allocation State System of Support	11Budget	TrOut	-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										
Reduce general fund travel line item	11Budget	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.4										
<b>* Allocation Difference *</b>			<b>-1,643.3</b>	<b>-551.7</b>	<b>-67.4</b>	<b>-1,014.2</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
<b>* Allocation Difference *</b>			<b>2.4</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Finance &amp; Facilities</b>													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmdAdj and 11Budget**

<b>Numbers and Language Differences Agencies: Educ</b>
--

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>													
<b>School Finance &amp; Facilities (continued)</b>													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1004 Gen Fund (UGF)	2.9									
			<b>* Allocation Difference *</b>	2.9									
			<b>** Appropriation Difference **</b>	-1,638.0	-546.4	-67.4	-1,014.2	-10.0	0.0	0.0	-6	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
	GAmdAdj	IncOTI	Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	3,000.0									
	GAmdAdj	IncOTI	Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	34,100.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	34,100.0									
	GAmdAdj	IncOTI	McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	200.0									
	GAmdAdj	IncOTI	IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	27,000.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	27,000.0									
	GAmdAdj	Dec	Replace #s CF w/Lang--Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-3,000.0									
	GAmdAdj	Dec	Replace #s CF w/Lang--Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-34,100.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-34,100.0									
	GAmdAdj	Dec	Replace #s CF w/Lang--McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-200.0									
	GAmdAdj	Dec	Replace #s CF w/Lang--IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-27,000.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-27,000.0									
	11Budget	Inc	CC: Alaska Native Science & Engineering Program (ANSEP)	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	960.0									
	GAmdAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-106.7									

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and 11Budget**

<b>Numbers and Language Differences Agencies: Educ</b>
--

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)													
1004 Gen Fund (UGF)			106.7										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	11Budget	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>1,064.9</b>	<b>92.2</b>	<b>0.0</b>	<b>960.0</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>State System of Support</b>													
Transfer out funding/positions for district interventions/support to new allocation State System of Support	11Budget	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	11Budget	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										
<b>* Allocation Difference *</b>			<b>1,624.3</b>	<b>560.1</b>	<b>40.0</b>	<b>1,014.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Teacher Certification</b>													
LFD: Revise Governor's salary adjustment request	11Budget	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition</b>													
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	GAmAdj	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)	GAmAdj	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and 11Budget**

<b>Numbers and Language Differences Agencies: Educ</b>
--

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Early Learning Coordination</b>													
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	GAmAdj	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	11Budget	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	11Budget	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										
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	11Budget	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)	11Budget	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										
<b>* Allocation Difference *</b>			780.0	0.0	0.0	0.0	0.0	0.0	780.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,469.2	652.3	40.0	1,974.2	22.7	0.0	780.0	0.0	7	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
<b>* Allocation Difference *</b>			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Council on the Arts</b>													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
<b>* Allocation Difference *</b>			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and 11Budget**

<b>Numbers and Language Differences Agencies: Educ</b>
--

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.1										
<b>* Allocation Difference *</b>			64.3	7.1	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			64.3	7.1	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
<b>* Allocation Difference *</b>			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Museum Operations</b>													
LFD: Revise Governor's salary adjustment request	11Budget	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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)	11Budget	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)	11Budget	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										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	11Budget	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)	11Budget	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										

**2010 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GAmAdj and 11Budget**

<b>Numbers and Language Differences Agencies: Educ</b>
--

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
DID NOT PASS: POSTSECONDARY	11Budget	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
SCHOLARSHIPS (SB 224)													
1004 Gen Fund (UGF)			-3,000.0										
* Allocation Difference *			802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
*** Agency Difference ***			2,705.4	272.9	-27.4	1,267.2	12.7	0.0	1,180.0	0.0	1	0	0
**** All Agencies Difference ****			2,705.4	272.9	-27.4	1,267.2	12.7	0.0	1,180.0	0.0	1	0	0

## Column Definitions

**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.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.