

**2010 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
Reset FY10 funding to zero	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			55,338.1	0.0	0.0	0.0	0.0	0.0	55,338.1	0.0	0	0	0
Pupil Transportation													
Reset FY10 funding to zero	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			2,689.5	0.0	0.0	0.0	0.0	0.0	2,689.5	0.0	0	0	0
Special Schools													
School for the Deaf Pupil Transportation Services from Mat-Su	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			175.5	0.0	0.0	0.0	0.0	0.0	175.5	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy - Formula Decrease	Gov Amd	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
1004 Gen Fund (UGF)			-602.3										
* Allocation Difference *			-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
** Appropriation Difference **			57,600.8	0.0	0.0	0.0	0.0	0.0	57,600.8	0.0	0	0	0
Education Support Services													
Executive Administration													
Add 3 PFT Content Specialists for Math, Science, and Reading	Gov Amd	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										
* Allocation Difference *			291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Administrative Services													
Interagency Receipt Authority To Support Procurement Officer	Gov Amd	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support Services (continued)												
Administrative Services (continued)												
Interagency Receipt Authority To Support Procurement Officer (continued)												
		1007 I/A Rcpts (Other) 93.0										
		* Allocation Difference *	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	384.7	384.7	0.0	0.0	0.0	0.0	0.0	3	0	0
Teaching and Learning Support												
Student and School Achievement												
	Gov Amd	Inc	38.3	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
Alaska Technical and Vocational Education Program Funding (TVEP)												
		1151 VoTech Ed (DGF) 38.3										
	Gov Amd	IncOTI	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
		1212 Stimulus09 (Fed) 3,000.0										
	Gov Amd	IncOTI	34,100.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
		1212 Stimulus09 (Fed) 34,100.0										
	Gov Amd	IncOTI	212.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support												
		1092 MHTAAR (Other) 212.0										
	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
		1212 Stimulus09 (Fed) 200.0										
	Gov Amd	IncOTI	27,000.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)												
		1212 Stimulus09 (Fed) 27,000.0										
	Gov Amd	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority												
		1108 Stat Desig (Other) -170.0										
		* Allocation Difference *	64,380.3	0.0	0.0	-170.0	0.0	64,550.3	0.0	0	0	0
Child Nutrition												
	Gov Amd	IncOTI	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)												
		1212 Stimulus09 (Fed) 50.0										
		* Allocation Difference *	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Early Learning Coordination												
	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils												
		1004 Gen Fund (UGF) 200.0										

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Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			64,630.3	0.0	0.0	-170.0	0.0	0.0	64,800.3	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
National Endowment for the Arts Grant Award Increase			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										
* Allocation Difference *			70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
** Appropriation Difference **			70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Add 1 PFT Music Teacher and Interagency Receipt Funding			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										
AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority			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			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			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										
* Allocation Difference *			1,624.6	27.3	449.5	847.8	300.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,624.6	27.3	449.5	847.8	300.0	0.0	0.0	0.0	1	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs			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										
* Allocation Difference *			70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
WWAMI Medical Education													
Contractual Increase for WWAMI Program Expansion			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										
* Allocation Difference *			310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			124,690.4	435.0	449.5	1,081.8	300.0	0.0	122,424.1	0.0	4	0	0

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**** All Agencies Difference ****

<u>Column</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>
		124,690.4	435.0	449.5	1,081.8	300.0	0.0	122,424.1	0.0	4	0	0

Column Definitions

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended