

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**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	HouseFin	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	HouseFin	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										
Public School Trust Fund Decrement	HouseFin	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										
Age-4 Pre-K Program	HouseFin	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			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	HouseFin	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	HouseFin	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	HouseFin	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	HouseFin	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	HouseFin	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	HouseFin	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.	HouseFin	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										
* Allocation Difference *			276.8	291.7	-14.9	0.0	0.0	0.0	0.0	0.0	3	0	0

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Education Support Services (continued)													
Administrative Services													
Interagency Receipt Authority To Support Procurement Officer	HouseFin	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													
Reduce general fund travel line item by 10 percent.	HouseFin	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													
* Allocation Difference *			92.8	93.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce general fund travel line item by 10 percent.	HouseFin	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													
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Reduce general fund travel line item by 10 percent.	HouseFin	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													
* Allocation Difference *			-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			362.9	384.7	-21.8	0.0	0.0	0.0	0.0	0.0	3	0	0
Teaching and Learning Support													
Student and School Achievement													
Alaska Technical and Vocational Education Program Funding (TVEP)	HouseFin	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)	HouseFin	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)	HouseFin	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	HouseFin	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)	HouseFin	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)	HouseFin	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	HouseFin	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority (continued)													
			1108 Stat Desig (Other)	-170.0									
	HouseFin	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									
	HouseFin	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									
	HouseFin	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									
	HouseFin	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									
	HouseFin	Lang	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									
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.5									
			1037 GF/MH (UGF)	-0.1									
			* Allocation Difference *	1,037.7	0.0	-2.6	790.0	0.0	250.3	0.0	0	0	0
Teacher Certification													
	HouseFin	FndChg	Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	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									
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-0.6									
			* Allocation Difference *	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
	HouseFin	IncOTI	National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	50.0									

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Teaching and Learning Support (continued)													
Child Nutrition (continued)													
Replace #s CF w/Lang--National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	HouseFin	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	HouseFin	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.	HouseFin	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	HouseFin	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										
* Allocation Difference *			977.3	0.0	-2.7	0.0	0.0	0.0	980.0	0.0	0	0	0
** Appropriation Difference **			2,014.4	0.0	-5.9	790.0	0.0	0.0	1,230.3	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
National Endowment for the Arts Grant Award Increase	HouseFin	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										
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			68.5	23.0	-1.5	24.0	0.0	0.0	23.0	0.0	0	0	0
** Appropriation Difference **			66.9	23.0	-3.1	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	HouseFin	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										

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	HouseFin	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	HouseFin	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	HouseFin	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	HouseFin	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										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	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.	HouseFin	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										
* Allocation Difference *			1,653.0	27.3	420.7	905.0	300.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,653.0	27.3	420.7	905.0	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	HouseFin	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										
* 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 Library and Museums													
Library Operations													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
Reduce general fund travel line item by 10 percent.	HouseFin	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										

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Alaska Library and Museums (continued)													
Archives (continued)													
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	HouseFin	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										
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
WWAMI Medical Education													
Contractual Increase for WWAMI Program Expansion	HouseFin	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										
* 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 ***			62,069.2	435.0	381.1	2,099.0	300.0	0.0	58,854.1	0.0	4	0	0
**** All Agencies Difference ****			62,069.2	435.0	381.1	2,099.0	300.0	0.0	58,854.1	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.

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)