

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

Numbers Only
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													
Public School Trust Fund Decrement	HSubCom	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	HSubCom	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 *			-237.0	0.0	0.0	0.0	0.0	0.0	-237.0	0.0	0	0	0
Special Schools													
Adjustment to Special Education Service Agency (SESA) Calculation	HSubCom	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 *			-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy - Formula Decrease	HSubCom	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 **			-843.8	0.0	0.0	0.0	0.0	0.0	-843.8	0.0	0	0	0
Education Support Services													
Executive Administration													
Add 3 PFT Content Specialists for Math, Science, and Reading	HSubCom	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										
* 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	HSubCom	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										
* Allocation Difference *			93.0	93.0	0.0	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	0.0	3	0	0
Teaching and Learning Support													
Student and School Achievement													
Alaska Technical and Vocational Education Program Funding (TVEP)	HSubCom	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										
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	HSubCom	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										
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	HSubCom	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													
* Allocation Difference *			80.3	0.0	0.0	-170.0	0.0	0.0	250.3	0.0	0	0	0
Early Learning Coordination													
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils													
1004 Gen Fund (UGF) 380.0													
* Allocation Difference *			380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
** Appropriation Difference **			460.3	0.0	0.0	-170.0	0.0	0.0	630.3	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
National Endowment for the Arts Grant Award Increase													
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													
1007 I/A Rcpts (Other) 54.6													
AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority													
AMD: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority													
1108 Stat Desig (Other) 170.0													
AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority													
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													
1004 Gen Fund (UGF) 70.0													

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State Facilities Maintenance (continued)													
EED State Facilities Rent (continued)													
* 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	HSubCom	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 ***			2,075.8	435.0	449.5	1,081.8	300.0	0.0	-190.5	0.0	4	0	0
**** All Agencies Difference ****			2,075.8	435.0	449.5	1,081.8	300.0	0.0	-190.5	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.

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee