

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

**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	Senate	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	Senate	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	Senate	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	Senate	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Senate	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	Senate	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										
* 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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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

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Education Support Services													
Executive Administration													
Transfer out funding/positions for district interventions/support to new allocation State System of Support	Senate	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	Senate	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										
* Allocation Difference *			-1,360.0	-268.4	-67.4	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
Administrative Services													
Interagency Receipt Authority To Support Procurement Officer	Senate	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 **			-1,267.0	-175.4	-67.4	-1,014.2	-10.0	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)	Senate	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	Senate	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	Senate	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										
Health & Personal Safety Prevention Coordinator	Senate	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										
* Allocation Difference *			280.3	100.0	10.0	-85.0	5.0	0.0	250.3	0.0	1	0	0
State System of Support													
Transfer out funding/positions for district interventions/support to new allocation State System of Support	Senate	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	Senate	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 *			1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0

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Teaching and Learning Support (continued)													
Teacher Certification													
Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	Senate	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										
* 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	Senate	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										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Senate	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 *			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
** Appropriation Difference **			2,704.6	660.1	50.0	929.2	15.0	0.0	1,050.3	0.0	7	0	0
Commissions and Boards													
Alaska State Council on the Arts													
National Endowment for the Arts Grant Award Increase	Senate	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										
* 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	Senate	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	Senate	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	Senate	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	Senate	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										

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Senate	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.	Senate	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													
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance	Senate	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	Senate	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	Senate	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													
* Allocation Difference *			1,877.8	191.6	449.5	936.7	300.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,877.8	191.6	449.5	936.7	300.0	0.0	0.0	0.0	1	0	0
State Facilities Maintenance													
State Facilities Maintenance													
FY2011 LTC New Salary Schedule	Senate	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	Senate	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													
* Allocation Difference *			31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Senate	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 **			101.7	31.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Museum Operations													
Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	Senate	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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Postsecondary Education Commission													
WWAMI Medical Education													
Contractual Increase for WWAMI Program Expansion	Senate	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 ***			61,397.9	731.0	432.1	1,255.7	305.0	0.0	58,674.1	0.0	5	0	0
**** All Agencies Difference ****			61,397.9	731.0	432.1	1,255.7	305.0	0.0	58,674.1	0.0	5	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.

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