

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
Reset FY09 PEF transfer to zero	Gov Amd	OTI	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund			-944,776.2										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	Gov Amd	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund			992,268.5										
Age 4 Pre-K Pilot Program	Gov Amd	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			2,000.0										
Public School Trust Fund Decrement	Gov Amd	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School			-1,363.0										
** Allocation Difference **			48,129.3	0.0	0.0	0.0	0.0	0.0	48,129.3	0.0	0	0	0
Pupil Transportation													
Reset FY09 PEF transfer to zero	Gov Amd	OTI	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund			-58,516.6										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	Gov Amd	MisAdj	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund			60,293.8										
** Allocation Difference **			1,777.2	0.0	0.0	0.0	0.0	0.0	1,777.2	0.0	0	0	0
Boarding Home Grants													
Boarding Home Residential Program Increase	Gov Amd	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund			350.0										
** Allocation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Special Schools													
Adjustment to Special Education Service Agency (SESA) Calculation	Gov Amd	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund			-5.3										
** Allocation Difference **			-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
School Performance Incentive Program													
Remove School Performance Incentive Program Funding	Gov Amd	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund			-4,800.0										
** Allocation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
Alaska Challenge Youth Academy													
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Gov Amd	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund			185.2										
** Allocation Difference **			185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
*** Appropriation Difference ***			45,636.4	0.0	0.0	0.0	0.0	0.0	45,636.4	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
Executive Administration													
Remove OTI for SB285 Start Up Supplies	Gov Amd	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.3										
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Gov Amd	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Gov Amd	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			224.2										
** Allocation Difference **			821.5	27.3	15.0	799.2	-20.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.1										
1007 I/A Rcpts			5.2										
** Allocation Difference **			24.3	30.7	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
1007 I/A Rcpts			14.4										
** Allocation Difference **			21.2	26.6	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.7										
1007 I/A Rcpts			20.8										
School Bus Contractual Increase	Gov Amd	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.7										
School Bus Driver Training Increase	Gov Amd	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			45.2										
Additional Auditors for Intensive Students	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			269.4	49.5	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,136.4	134.1	15.0	1,007.3	-20.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support													
Student and School Achievement													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR			-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			138.6										
1003 G/F Match			8.4										
1004 Gen Fund			74.8										
1007 I/A Rcpts			0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-138.6										
1004 Gen Fund			138.6										
Alaska Comprehensive System of Statewide Assessments Contractual Increase	Gov Amd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
Add MH Trust Recommendation for Autism Resource Center	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH			150.0										
Add MH Trust Recommendation for Autism Resource Center	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
Add MH Trust Recommendations for Rural Secondary Transition	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH			150.0										
** Allocation Difference **			672.1	222.1	0.0	250.0	0.0	0.0	200.0	0.0	0	0	0
Teacher Certification													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			14.2										
** Allocation Difference **			14.2	-1.1	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			17.4										
1003 G/F Match			2.1										
1004 Gen Fund			0.4										
1014 Donat Comm			4.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Child Nutrition (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1002 Fed Rcpts	-17.4									
			1004 Gen Fund	17.4									
** Allocation Difference **			24.0	27.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
	Gov Amd	LIT	Line Item Transfer to Balance Vacancy Factor	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	3.2									
			1004 Gen Fund	7.2									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-3.2									
			1004 Gen Fund	3.2									
	Gov Amd	Inc	Increase Head Start Grant Program Funding	800.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
			1004 Gen Fund	800.0									
** Allocation Difference **			810.4	11.7	0.0	-1.3	0.0	0.0	800.0	0.0	0	0	0
*** Appropriation Difference ***			1,520.7	260.4	0.0	260.3	0.0	0.0	1,000.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
	Gov Amd	LIT	Line Item Transfer to Balance Vacancy Factor	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	0.6									
			1156 Rcpt Svcs	6.7									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	6.7									
			1156 Rcpt Svcs	-6.7									
	Gov Amd	FndChg	PTPC Fund Source Change to GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	252.1									
			1156 Rcpt Svcs	-252.1									
** Allocation Difference **			7.3	7.8	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	7.5									

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Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1003 G/F Match			8.0										
1004 Gen Fund			0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-7.5										
1004 Gen Fund			7.5										
Additional Federal Authorization for National Endowment on the Arts Grants	Gov Amd	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			56.5										
** Allocation Difference **			72.5	34.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			79.8	41.8	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1004 Gen Fund			39.1										
1007 I/A Rcpts			0.1										
** Allocation Difference **	Gov Amd	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
Line Item Transfer to Balance Vacancy Factor													
** Allocation Difference **	Gov Amd	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
FY10 Increment for DOA Projected Lease Increases													
1004 Gen Fund			210.6										
** Allocation Difference **	Gov Amd	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			210.6	-2.3	0.0	212.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Line Item Transfer to Balance Vacancy Factor													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gov Amd	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Library and Museums (continued)													
Library Operations (continued)													
** Allocation Difference **			103.6	106.6	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
	Gov Amd	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	30.1									
			1007 I/A Rcpts	3.5									
** Allocation Difference **			33.6	29.6	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
	Gov Amd	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	47.5									
			1156 Rcpt Svcs	1.4									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	1.4									
			1156 Rcpt Svcs	-1.4									
** Allocation Difference **			48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			186.1	185.1	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	Gov Amd	LIT	0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
			1092 MHTAAR	-200.0									
	Gov Amd	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1106 ACPE Rcpts	302.6									
	Gov Amd	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	330.0									
** Allocation Difference **			432.6	459.0	0.0	173.6	0.0	0.0	-200.0	0.0	0	0	0
WWAMI Medical Education													
	Gov Amd	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	524.7									
** Allocation Difference **			524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			957.3	459.0	0.0	698.3	0.0	0.0	-200.0	0.0	0	0	0

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Agency: Department of Education and Early Development

**Alaska Postsecondary Education
Commission (continued)**
**** Agency Difference ****
***** All Agencies Difference *****

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>
		49,766.5	1,117.3	15.0	2,217.8	-20.0	0.0	46,436.4	0.0	0	0	0
		49,766.5	1,117.3	15.0	2,217.8	-20.0	0.0	46,436.4	0.0	0	0	0

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended