

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

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													
Age 4 Pre-K Pilot Program	Gov	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	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 **			637.0	0.0	0.0	0.0	0.0	0.0	637.0	0.0	0	0	0
Boarding Home Grants													
Boarding Home Residential Program Increase	Gov	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	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	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	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 ***			-3,633.1	0.0	0.0	0.0	0.0	0.0	-3,633.1	0.0	0	0	0
Education Support Services													
Executive Administration													
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Gov	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	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 **			824.2	0.0	15.0	799.2	10.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
School Bus Contractual Increase	Gov	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

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
Education Support Services (continued)													
School Finance & Facilities (continued)													
School Bus Contractual Increase (continued)													
1004 Gen Fund			24.7										
School Bus Driver Training Increase	Gov	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	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 **			219.9	0.0	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,044.1	0.0	15.0	1,019.1	10.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	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	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 **			750.0	0.0	0.0	250.0	0.0	0.0	500.0	0.0	0	0	0
Child Nutrition													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-17.4										
1004 Gen Fund			17.4										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	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										

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

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
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Increase Head Start Grant Program Funding	Gov	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund			800.0										
** Allocation Difference **			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
*** Appropriation Difference ***			1,550.0	0.0	0.0	250.0	0.0	0.0	1,300.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	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										
PTPC Fund Source Change to GF	Gov	FndChg	0.0	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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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 **			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
FY10 Increment for DOA Projected Lease Increases	Gov	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			210.6										
** 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	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Museum Operations													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

**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
Alaska Library and Museums (continued)													
Museum Operations (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1156 Rcpt Svcs	-1.4									
** 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
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	Gov	Inc	Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	330.0									
** Allocation Difference **			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
	Gov	Inc	FY10 WWAMI Contractual Increase	524.7	0.0	0.0	524.7	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 ***			854.7	0.0	0.0	854.7	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			82.8	18.0	15.0	2,372.9	10.0	0.0	-2,333.1	0.0	0	0	0
***** All Agencies Difference *****			82.8	18.0	15.0	2,372.9	10.0	0.0	-2,333.1	0.0	0	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.