

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**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 | House | 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 | House | 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 | House | 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 | House | 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 | | | | | | | | | | |
| FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | | 992,268.5 | | | | | | | | | | |
| 1004 Gen Fund | | | -992,268.5 | | | | | | | | | | |
| H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | | -992,268.5 | | | | | | | | | | |
| 1004 Gen Fund | | | 992,268.5 | | | | | | | | | | |
| ** 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 | House | 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 | House | 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 | | | | | | | | | | |
| FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | | 60,293.8 | | | | | | | | | | |
| 1004 Gen Fund | | | -60,293.8 | | | | | | | | | | |
| H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | | -60,293.8 | | | | | | | | | | |
| 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 | House | 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 | House | Dec | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.3 | 0.0 | 0 | 0 | 0 |

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|---|--------|------------|--|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| K-12 Support (continued) | | | | | | | | | | | | | |
| Special Schools (continued) | | | | | | | | | | | | | |
| Adjustment to Special Education Service Agency (SESA) Calculation (continued) | | | | | | | | | | | | | |
| | | | 1004 Gen Fund | -5.3 | | | | | | | | | |
| ** Allocation Difference ** | | | | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | -5.3 | 0.0 | 0 | 0 | 0 |
| School Performance Incentive Program | | | | | | | | | | | | | |
| | House | Dec | Remove School Performance Incentive Program Funding | -4,800.0 | 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 | -4,800.0 | 0.0 | 0 | 0 | 0 |
| Alaska Challenge Youth Academy | | | | | | | | | | | | | |
| | House | Inc | Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580) | 185.2 | 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 | 185.2 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | | 45,636.4 | 0.0 | 0.0 | 0.0 | 0.0 | 45,636.4 | 0.0 | 0 | 0 | 0 |
| Education Support Services | | | | | | | | | | | | | |
| Executive Administration | | | | | | | | | | | | | |
| | House | OTI | Remove OTI for SB285 Start Up Supplies | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund | -30.0 | | | | | | | | | |
| | House | SalAdj | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 27.3 | 27.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund | 27.3 | | | | | | | | | |
| | House | Inc | Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund | 600.0 | | | | | | | | | |
| | House | Inc | Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis | 224.2 | 0.0 | 15.0 | 199.2 | 10.0 | 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 |
| Administrative Services | | | | | | | | | | | | | |
| | House | LIT | Line Item Transfer to Balance Vacancy Factor | 0.0 | 6.4 | 0.0 | -6.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | House | SalAdj | FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 24.3 | 24.3 | 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 |

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|--|--------|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| Education Support Services (continued) | | | | | | | | | | | | | |
| Information Services | | | | | | | | | | | | | |
| Line Item Transfer to Balance Vacancy Factor | House | 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 | House | 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 | House | 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 | House | 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 | House | 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 | House | 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 |
| Teaching and Learning Support | | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | | |
| Reverse FY2009 MH Trust Recommendation | House | 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 | House | 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 | House | 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 | House | 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 | House | 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 | House | IncOTI | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |

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| Teaching and Learning Support (continued) | | | | | | | | | | | | | |
| Student and School Achievement (continued) | | | | | | | | | | | | | |
| Add MH Trust Recommendation for Autism Resource Center (continued) | | | | | | | | | | | | | |
| 1092 MHTAAR | | | 200.0 | | | | | | | | | | |
| Add MH Trust Recommendations for Rural Secondary Transition | House | 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 FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | LIT | 0.0 | -15.3 | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | House | SalAdj | 14.2 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** 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 FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | LIT | 0.0 | 3.7 | 0.0 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | House | SalAdj | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | | | | | | | | | | | | |
| 1004 Gen Fund | | | | | | | | | | | | | |
| 1014 Donat Comm | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | | | | | | | | | | | | |
| 1004 Gen Fund | | | | | | | | | | | | | |
| ** Allocation Difference ** | | | 24.0 | 27.7 | 0.0 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Early Learning Coordination | | | | | | | | | | | | | |
| Line Item Transfer to Balance Vacancy Factor FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | LIT | 0.0 | 1.3 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | House | SalAdj | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | House | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | | | | | | | | | | | | |
| 1004 Gen Fund | | | | | | | | | | | | | |
| Increase Head Start Grant Program Funding | House | 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 ** | | | 810.4 | 11.7 | 0.0 | -1.3 | 0.0 | 0.0 | 800.0 | 0.0 | 0 | 0 | 0 |

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| Teaching and Learning Support (continued) | | | | | | | | | | | | | |
| *** 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 | | | | | | | | | | | | | |
| Line Item Transfer to Balance Vacancy Factor | House | LIT | 0.0 | 0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 0.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | | 6.7 | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | House | 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 | House | 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 ** | | | 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 | | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | SalAdj | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | | 7.5 | | | | | | | | | | |
| 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 | House | 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 | House | 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 | House | SalAdj | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 39.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | | 0.1 | | | | | | | | | | |
| ** Allocation Difference ** | | | 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 |

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| State Facilities Maintenance | | | | | | | | | | | | | |
| State Facilities Maintenance | | | | | | | | | | | | | |
| Line Item Transfer to Balance Vacancy Factor | House | 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 | House | 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 | -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 | House | LIT | 0.0 | 3.0 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | SalAdj | 103.6 | 103.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 103.6 | | | | | | | | | | | | | |
| ** Allocation Difference ** | | | 103.6 | 106.6 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Archives | | | | | | | | | | | | | |
| Line Item Transfer to Balance Vacancy Factor | House | LIT | 0.0 | -4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | 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 | | | | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | 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 | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements | House | 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 | | | | | | | | | | | | | |
| Line Item Transfer to Balance Vacancy Factor | House | LIT | 0.0 | 156.4 | 0.0 | -156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove OTI MHTAAR Program Funding | House | OTI | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

| |
|--|
| Numbers and Language Differences Only |
|--|

Agency: Department of Education and Early Development

| | <u>Column</u> | <u>Trans Type</u> | <u>Total Expend</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> |
|---|---------------|-------------------|---------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Alaska Postsecondary Education Commission (continued) | | | | | | | | | | | | | |
| Program Administration & Operations (continued) | | | | | | | | | | | | | |
| Remove OTI MHTAAR Program Funding (continued) | | | | | | | | | | | | | |
| 1092 MHTAAR | | | -200.0 | | | | | | | | | | |
| FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | House | 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 | | | | | | | | | | |
| Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program | House | 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 | | | | | | | | | | | | | |
| FY10 WWAMI Contractual Increase | House | 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 |
| **** Agency Difference **** | | | 49,766.5 | 1,117.3 | 15.0 | 2,217.8 | -20.0 | 0.0 | 46,436.4 | 0.0 | 0 | 0 | 0 |
| ***** All Agencies Difference ***** | | | 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).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.