

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**Numbers and Language
Differences Only**

Agency: Department of Education and Early Development

| | Column | Trans Type | Total Exprd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-----------------|-------------------|------------|------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| K-12 Support | | | | | | | | | | | | | |
| Foundation Program | | | | | | | | | | | | | |
| 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 ** | | | 637.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 637.0 | 0.0 | 0 | 0 | 0 |
| Pupil Transportation | | | | | | | | | | | | | |
| 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 ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 |
| 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 | House | 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 |

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|--|--------|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| K-12 Support (continued) | | | | | | | | | | | | | |
| Alaska Challenge Youth Academy | | | | | | | | | | | | | |
| Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580) | House | 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 | House | 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 | House | 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 | 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 ** | | | 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 | 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 ** | | | 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 | House | 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 | House | 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 | | | | | | | | | | |
| 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 ** | | | 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 | 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 ** | | | 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 | 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 | | | | | | | | | | |

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|--|---------------|-------------------|---------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Commissions and Boards (continued) | | | | | | | | | | | | | |
| Alaska State Council on the Arts (continued) | | | | | | | | | | | | | |
| Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued) | | | | | | | | | | | | | |
| 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 ** | | | 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 | 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 | 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 | 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 ** | | | 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 | | | | | | | | | | | | | |
| 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 ** | | | 330.0 | 0.0 | 0.0 | 330.0 | 0.0 | 0.0 | 0.0 | 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 *** | | | 854.7 | 0.0 | 0.0 | 854.7 | 0.0 | 0.0 | 0.0 | 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> |
|---------------|-----------------------|------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| | | 82.8 | 18.0 | 15.0 | 2,372.9 | 10.0 | 0.0 | -2,333.1 | 0.0 | 0 | 0 | 0 |
| | | 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).

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