

**2009 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 Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
Public School Trust Fund Decrement	Senate	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	Senate	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										
Pre-Kindergarten Education Pilot Program	Senate	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
Pre-Kindergarten Education Pilot Program in Communities Served by Chronically Underperforming School Districts	Senate	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
** 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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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

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K-12 Support (continued)													
*** 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	Senate	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	Senate	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	Senate	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	Senate	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										
** Allocation Difference **			69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			894.1	0.0	15.0	869.1	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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

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Teaching and Learning Support (continued)													
Child Nutrition													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Senate	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	Senate	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	Senate	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund			600.0										
Best Beginnings Grant Funds	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
Provide Additional Head Start Services in Communities Served by Chronically Underperforming School Districts	Senate	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
** Allocation Difference **			1,800.0	0.0	0.0	0.0	0.0	0.0	1,800.0	0.0	0	0	0
*** Appropriation Difference ***			2,550.0	0.0	0.0	250.0	0.0	0.0	2,300.0	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	Senate	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	Senate	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	Senate	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	Senate	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0

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Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
Additional Federal Authorization for National Endowment on the Arts Grants (continued)													
			1002 Fed Rcpts	56.5									
** Allocation Difference **				56.5	18.0	0.0	38.5	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
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
	Senate	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	12.0									
** Allocation Difference **				12.0	0.0	0.0	12.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				12.0	0.0	0.0	12.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
	Senate	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	12.0									
** Allocation Difference **				12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
	Senate	Inc	FY10 Increment for DOA Projected Lease Increases	210.6	0.0	0.0	210.6	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
*** Appropriation Difference ***				222.6	12.0	0.0	210.6	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Museum Operations													
	Senate	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	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
*** Appropriation Difference ***				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													
Program Administration & Operations													
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Senate	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	Senate	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
**** Agency Difference ****			956.8	30.0	15.0	2,234.9	10.0	0.0	-1,333.1	0.0	0	0	0
***** All Agencies Difference *****			956.8	30.0	15.0	2,234.9	10.0	0.0	-1,333.1	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).

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