

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		14,300.0										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund		832,279.7										
From PEF for FY09 Foundation Distribution (Fiscal note for HB273)	MisAdj	112,496.5	0.0	0.0	0.0	0.0	0.0	112,496.5	0.0	0	0	0
1004 Gen Fund		112,496.5										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	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	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Age 4 Pre-K Pilot Program	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	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										
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	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	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										
* * * Changes from FY10 House to Senate Finance * * *												
Age 4 Pre-K Pilot Program	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										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	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	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	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										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
From PEF for FY09 Pupil Transportation costs (HB273)	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund		5,497.6										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	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	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										
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	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	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										
* * * Changes from FY10 House to Senate Finance * * *												
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	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										

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Boarding Home Residential Program Increase 1004 Gen Fund	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjustment to Special Education Service Agency (SESA) Calculation 1004 Gen Fund	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0

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Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: School Performance Incentive Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund	LangCC	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
Remove School Performance Incentive Program Funding 1004 Gen Fund	Dec	-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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Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund	ConfCom	6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
Education Funding (HB 273) 1004 Gen Fund	FisNot09	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580) 1004 Gen Fund	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		772.0										
1007 I/A Rcpts		22.4										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
State Intervention in School District (SB 285)	FisNot09	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.4										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove OTI for SB285 Start Up Supplies	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	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	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	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										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		594.9										
1007 I/A Rcpts		526.8										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	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	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										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		224.0										
1007 I/A Rcpts		413.7										
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0590602 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	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	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										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,484.1										
1007 I/A Rcpts		698.0										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
School Bus Contractual Increase	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	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	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										
* * * Changes from FY10 House to Senate Finance * * *												
Additional Auditors for Intensive Students	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										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		215.4										
1004 Gen Fund		7,556.4										
1007 I/A Rcpts		307.2										
1037 GF/MH		39.8										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		257.7										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Technical Vocation Education Program - HB 2	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed		120.2										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	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	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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	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	Inc0TI	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	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										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		662.8										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590610 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	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	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,141.3										
1003 G/F Match		57.3										
1004 Gen Fund		9.4										
1014 Donat Comm		348.7										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	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	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
1002 Fed Rcpts		256.7										
1004 Gen Fund		6,989.3										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590611 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		7.2										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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										
* * * Changes from FY10 House to Senate Finance * * *												
Increase Head Start Grant Program Funding	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										
Increase Head Start Grant Program Funding	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	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	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		15.6										
1156 Rcpt Svcs		252.1										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590594 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	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	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		655.9										
1004 Gen Fund		12.5										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590604 Line Item Transfer to Align Agency Programs & Operations (Fed Rcpts)	LIT	0.0	-39.9	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
ADN 0590605 Line Item Transfer to Align Agency Programs & Operations (GF/M)	LIT	0.0	39.9	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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	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										

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
1004 Gen Fund		3,801.7										
1007 I/A Rcpts		3,460.0										
1156 Rcpt Svcs		57.4										
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 590671 FY2009 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.8										
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Add PCN 05-6034 Social Service Specialist III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.8										
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		12.0										
* * * Changes from FY10 House to Senate Finance * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1007 I/A Rcpts 1,079.6	ConfCom	1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1007 I/A Rcpts 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590600 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement 1007 I/A Rcpts 12.0	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement 1007 I/A Rcpts 12.0	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 House to Senate Finance * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement 1007 I/A Rcpts 12.0	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,835.2										
1007 I/A Rcpts		26.0										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Increment for DOA Projected Lease Increases	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,273.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0590607 Line Item Transfer to Align Agency Programs & Operations	LIT	0.0	0.0	9.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	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	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		953.4										
1007 I/A Rcpts		90.0										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590593 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	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	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,417.7										
1156 Rcpt Svcs		355.1										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
1002 Fed Rcpts		470.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,902.5										
1108 Stat Desig		100.0										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0596005 Line Item Transfers for Program Operations Alignment	LIT	0.0	-347.2	0.0	347.2	21.4	-21.4	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	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	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	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										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 2,130.1	ConfCom	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 WWAMI Contractual Increase 1004 Gen Fund 524.7	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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).

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.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.