

**2009 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Fin**

**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
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Public School Trust Fund Decrement	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>637.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>637.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boarding Home Grants</b>													
Boarding Home Residential Program Increase	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
Adjustment to Special Education Service Agency (SESA) Calculation	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>-5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Performance Incentive Program</b>													
Remove School Performance Incentive Program Funding	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>-4,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Challenge Youth Academy</b>													
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>185.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>K-12 Support (continued)</b>													
*** Appropriation Difference ***			-3,633.1	0.0	0.0	0.0	0.0	0.0	-3,633.1	0.0	0	0	0
<b>Education Support Services</b>													
<b>Executive Administration</b>													
	Sen Fin	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies													
			1004 Gen Fund	600.0									
	Sen Fin	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis													
			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
<b>School Finance &amp; Facilities</b>													
	Sen Fin	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
School Bus Contractual Increase													
			1004 Gen Fund	24.7									
	Sen Fin	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
School Bus Driver Training Increase													
			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
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			1002 Fed Rcpts	-138.6									
			1004 Gen Fund	138.6									
	Sen Fin	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Comprehensive System of Statewide Assessments Contractual Increase													
			1004 Gen Fund	250.0									
	Sen Fin	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Add MH Trust Recommendation for Autism Resource Center													
			1037 GF/MH	150.0									
	Sen Fin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Add MH Trust Recommendation for Autism Resource Center													
			1092 MHTAAR	200.0									
	Sen Fin	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Add MH Trust Recommendations for Rural Secondary Transition													
			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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<b>Teaching and Learning Support (continued)</b>													
<b>Child Nutrition</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>1,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Council on the Arts</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	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	Sen Fin	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0

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<b>Commissions and Boards (continued)</b>													
<b>Alaska State Council on the Arts (continued)</b>													
Additional Federal Authorization for National Endowment on the Arts Grants (continued)													
1002 Fed Rcpts 56.5													
<b>** Allocation Difference **</b>			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
1004 Gen Fund 12.0													
<b>** Allocation Difference **</b>			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>State Facilities Maintenance</b>													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
1007 I/A Rcpts 12.0													
<b>** Allocation Difference **</b>			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>EED State Facilities Rent</b>													
FY10 Increment for DOA Projected Lease Increases													
1004 Gen Fund 210.6													
<b>** Allocation Difference **</b>			210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			222.6	12.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Museum Operations</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
1004 Gen Fund 1.4													
1156 Rcpt Svcs -1.4													
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<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>
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WWAMI Medical Education</b>													
FY10 WWAMI Contractual Increase	Sen Fin	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										
<b>** Allocation Difference **</b>			<b>524.7</b>	<b>0.0</b>	<b>0.0</b>	<b>524.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>854.7</b>	<b>0.0</b>	<b>0.0</b>	<b>854.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>956.8</b>	<b>30.0</b>	<b>15.0</b>	<b>2,234.9</b>	<b>10.0</b>	<b>0.0</b>	<b>-1,333.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>956.8</b>	<b>30.0</b>	<b>15.0</b>	<b>2,234.9</b>	<b>10.0</b>	<b>0.0</b>	<b>-1,333.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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).

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