

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts Foundation Program													
L	16Budget	MisAdj	-316,480.5	0.0	0.0	0.0	0.0	0.0	-316,480.5	0.0	0	0	0
Repeal Enacted Draw for FY2016 Foundation and Pupil Transportation at 27.5% funding level 1004 Gen Fund (UGF) -316,480.5													
L	16Budget	MisAdj	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with Full Funding of BSA 1004 Gen Fund (UGF) 1,168,239.5													
* Allocation Difference *			851,759.0	0.0	0.0	0.0	0.0	0.0	851,759.0	0.0	0	0	0
Pupil Transportation													
L	16Budget	Inc	57,466.8	0.0	0.0	0.0	0.0	0.0	57,466.8	0.0	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 57,466.8													
* Allocation Difference *			57,466.8	0.0	0.0	0.0	0.0	0.0	57,466.8	0.0	0	0	0
** Appropriation Difference **			909,225.8	0.0	0.0	0.0	0.0	0.0	909,225.8	0.0	0	0	0
K-12 Support Boarding Home Grants													
	16Budget	Inc	5,581.6	0.0	0.0	0.0	0.0	0.0	0.0	5,581.6	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 5,581.6													
* Allocation Difference *			5,581.6	0.0	0.0	0.0	0.0	0.0	0.0	5,581.6	0	0	0
Youth in Detention													
	16Budget	Inc	797.7	0.0	0.0	0.0	0.0	0.0	0.0	797.7	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 797.7													
* Allocation Difference *			797.7	0.0	0.0	0.0	0.0	0.0	0.0	797.7	0	0	0
Special Schools													
	16Budget	Inc	2,670.6	0.0	0.0	0.0	0.0	0.0	0.0	2,670.6	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 2,670.6													
* Allocation Difference *			2,670.6	0.0	0.0	0.0	0.0	0.0	0.0	2,670.6	0	0	0
** Appropriation Difference **			9,049.9	0.0	0.0	0.0	0.0	0.0	0.0	9,049.9	0	0	0
Education Support Services Executive Administration													
	16Budget	Inc	638.1	0.0	0.0	0.0	0.0	0.0	0.0	638.1	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 638.1													
	16Budget	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) 14.8													
* Allocation Difference *			652.9	14.8	0.0	0.0	0.0	0.0	0.0	638.1	0	0	0
Administrative Services													
	16Budget	Inc	557.5	0.0	0.0	0.0	0.0	0.0	0.0	557.5	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 557.5													
	16Budget	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases													

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Education Support Services (continued)													
Administrative Services (continued)													
HB2001:FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			14.0										
1007 I/A Rcpts (Other)			12.8										
* Allocation Difference *			584.3	26.8	0.0	0.0	0.0	0.0	0.0	557.5	0	0	0
Information Services													
Reverse FY2016 Governor Veto	16Budget	Inc	222.1	0.0	0.0	0.0	0.0	0.0	0.0	222.1	0	0	0
1004 Gen Fund (UGF)			222.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
1007 I/A Rcpts (Other)			13.1										
* Allocation Difference *			241.8	19.7	0.0	0.0	0.0	0.0	0.0	222.1	0	0	0
School Finance & Facilities													
Reverse FY2016 Governor Veto	16Budget	Inc	1,234.0	0.0	0.0	0.0	0.0	0.0	0.0	1,234.0	0	0	0
1004 Gen Fund (UGF)			1,234.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
1007 I/A Rcpts (Other)			12.8										
* Allocation Difference *			1,272.6	38.6	0.0	0.0	0.0	0.0	0.0	1,234.0	0	0	0
** Appropriation Difference **			2,751.6	99.9	0.0	0.0	0.0	0.0	0.0	2,651.7	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Reverse FY2016 Governor Veto	16Budget	Inc	4,688.6	0.0	0.0	0.0	0.0	0.0	0.0	4,688.6	0	0	0
1004 Gen Fund (UGF)			4,688.6										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			80.9										
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			64.5										
* Allocation Difference *			4,439.4	-49.2	0.0	-200.0	0.0	0.0	0.0	4,688.6	0	0	0
Alaska Native Science and Engineering Program													
Reverse FY2016 Governor Veto	16Budget	Inc	1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	1,203.9	0	0	0
1004 Gen Fund (UGF)			1,203.9										
* Allocation Difference *			1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	1,203.9	0	0	0
State System of Support													
Reverse FY2016 Governor Veto	16Budget	Inc	1,422.8	0.0	0.0	0.0	0.0	0.0	0.0	1,422.8	0	0	0
1004 Gen Fund (UGF)			1,422.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
State System of Support (continued)													
HB2001:FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			14.5										
* Allocation Difference *			1,437.3	14.5	0.0	0.0	0.0	0.0	0.0	1,422.8	0	0	0
Statewide Mentoring Program													
Reverse FY2016 Governor Veto	16Budget	Inc	725.2	0.0	0.0	0.0	0.0	0.0	0.0	725.2	0	0	0
1004 Gen Fund (UGF)			725.2										
* Allocation Difference *			725.2	0.0	0.0	0.0	0.0	0.0	0.0	725.2	0	0	0
Teacher Certification													
Reverse FY2016 Governor Veto	16Budget	Inc	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
1004 Gen Fund (UGF)			0.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
* Allocation Difference *			10.1	10.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
Child Nutrition													
Reverse FY2016 Governor Veto	16Budget	Inc	73.8	0.0	0.0	0.0	0.0	0.0	0.0	73.8	0	0	0
1003 G/F Match (UGF)			41.3										
1004 Gen Fund (UGF)			32.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.9										
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			0.7										
1014 Donat Comm (Fed)			4.1										
* Allocation Difference *			92.0	18.2	0.0	0.0	0.0	0.0	0.0	73.8	0	0	0
Early Learning Coordination													
Reverse FY2016 Governor Veto	16Budget	Inc	5,720.4	0.0	0.0	0.0	0.0	0.0	0.0	5,720.4	0	0	0
1004 Gen Fund (UGF)			5,720.4										
CC: Add funding for the Parents and Teachers Program	16Budget	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.2										
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			6,428.2	7.8	0.0	0.0	0.0	0.0	700.0	5,720.4	0	0	0
Pre-Kindergarten Grants													
CC: Add funding to retain FY15 Pre-K Grants Funding Level	16Budget	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			16,336.1	1.3	0.0	-200.0	0.0	0.0	2,700.0	13,834.8	0	0	0

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Commissions and Boards													
Professional Teaching Practices Commission													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Reverse FY2016 Governor Veto	16Budget	Inc	524.1	0.0	0.0	0.0	0.0	0.0	0.0	524.1	0	0	0
1003 G/F Match (UGF)			524.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.4										
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			0.5										
1108 Stat Desig (Other)			0.4										
* Allocation Difference *			537.8	13.7	0.0	0.0	0.0	0.0	0.0	524.1	0	0	0
** Appropriation Difference **			542.2	18.1	0.0	0.0	0.0	0.0	0.0	524.1	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Reverse FY2016 Governor Veto	16Budget	Inc	3,351.3	0.0	0.0	0.0	0.0	0.0	0.0	3,351.3	0	0	0
1004 Gen Fund (UGF)			3,351.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
1007 I/A Rcpts (Other)			0.7										
HB2001:State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreeeme	16Budget	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			3,385.8	31.6	0.0	2.9	0.0	0.0	0.0	3,351.3	0	0	0
** Appropriation Difference **			3,385.8	31.6	0.0	2.9	0.0	0.0	0.0	3,351.3	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
Reverse FY2016 Governor Veto	16Budget	Inc	1,666.7	0.0	0.0	0.0	0.0	0.0	0.0	1,666.7	0	0	0
1004 Gen Fund (UGF)			1,666.7										
* Allocation Difference *			1,666.7	0.0	0.0	0.0	0.0	0.0	0.0	1,666.7	0	0	0
** Appropriation Difference **			1,669.6	2.9	0.0	0.0	0.0	0.0	0.0	1,666.7	0	0	0

Alaska Library and Museums

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Library Operations													
Reverse FY2016 Governor Veto	16Budget	Inc	4,778.1	0.0	0.0	0.0	0.0	0.0	0.0	4,778.1	0	0	0
1004 Gen Fund (UGF)			4,778.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)			-422.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.1										
* Allocation Difference *			4,432.7	77.1	0.0	0.0	0.0	0.0	0.0	4,355.6	0	0	0
Archives													
Reverse FY2016 Governor Veto	16Budget	Inc	814.3	0.0	0.0	0.0	0.0	0.0	0.0	814.3	0	0	0
1004 Gen Fund (UGF)			814.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
1007 I/A Rcpts (Other)			2.5										
* Allocation Difference *			839.3	25.0	0.0	0.0	0.0	0.0	0.0	814.3	0	0	0
Museum Operations													
Reverse FY2016 Governor Veto	16Budget	Inc	1,227.1	0.0	0.0	0.0	0.0	0.0	0.0	1,227.1	0	0	0
1004 Gen Fund (UGF)			1,227.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.7										
1005 GF/Prgm (DGF)			1.6										
* Allocation Difference *			1,261.4	34.3	0.0	0.0	0.0	0.0	0.0	1,227.1	0	0	0
** Appropriation Difference **			6,533.4	136.4	0.0	0.0	0.0	0.0	0.0	6,397.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			27.0										
1007 I/A Rcpts (Other)			17.4										
1106 ASLC Rcpts (Other)			191.5										
* Allocation Difference *			235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			949,730.3	526.1	0.0	-197.1	0.0	0.0	911,925.8	37,475.5	0	0	0
**** All Agencies Difference ****			949,730.3	526.1	0.0	-197.1	0.0	0.0	911,925.8	37,475.5	0	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.