

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovAmd**

<b>Numbers and Language Differences Agencies: Educ</b>
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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
<b>K-12 Aid to School Districts</b>													
<b>Foundation Program</b>													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovAmd	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,123,874.9									
L	Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	16GovAmd	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)			1,177,316.2									
	Public School Trust Fund Additional Income Fund Available	16GovAmd	Inc	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	1066 Pub School (DGF)			3,000.0									
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	16GovAmd	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-9,076.7									
	<b>* Allocation Difference *</b>			<b>47,364.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,364.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovAmd	OTI	-76,773.9	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-76,773.9									
L	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovAmd	MisAdj	79,624.7	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)			79,624.7									
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	16GovAmd	MisAdj	-384.4	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-384.4									
	<b>* Allocation Difference *</b>			<b>2,466.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,466.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>			<b>49,831.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,831.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K-12 Support</b>													
<b>Boarding Home Grants</b>													
	Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	16GovAmd	Inc	736.1	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
	1004 Gen Fund (UGF)			736.1									
	<b>* Allocation Difference *</b>			<b>736.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>736.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
	AMD: Special Education Service Agency Calculation Adjustment after November Student Count	16GovAmd	Dec	-10.9	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support (continued)</b>													
<b>Special Schools (continued)</b>													
AMD: Special Education Service Agency Calculation Adjustment after November Student Count (continued)													
			1004 Gen Fund (UGF)	-10.9									
			<b>* Allocation Difference *</b>	-10.9	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
			<b>** Appropriation Difference **</b>	725.2	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
<b>Education Support Services</b>													
<b>Executive Administration</b>													
FY2016 Target Reduction													
	16GovAmd	Unalloc	1004 Gen Fund (UGF)	-16.1	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
			AMD: Restore FY2016 Work in Progress Budget Target Reduction	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
			1004 Gen Fund (UGF)	16.1									
	16GovAmd	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position													
	16GovAmd	LIT	<b>* Allocation Difference *</b>	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0	0	0
<b>Information Services</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovAmd	LIT	<b>* Allocation Difference *</b>	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)													
	16GovAmd	PosAdj	<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			<b>** Appropriation Difference **</b>	0.0	-5.6	3.0	-7.4	10.0	0.0	0.0	0	0	1
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center													
	16GovAmd	IncM	1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			Restore Technical Assistance on Data Reporting for School Districts with Military Families	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Alaska Technical and Vocational Education Program Formula Adjustment	16GovAmd	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)			35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding	16GovAmd	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	16GovAmd	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-90.3										
AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	16GovAmd	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
AMD: Delete Office Assistant (05-1703)	16GovAmd	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-8.0										
1004 Gen Fund (UGF)			-53.7										
<b>* Allocation Difference *</b>			<b>-406.2</b>	<b>-152.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-364.2</b>	<b>100.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Learning Network</b>													
Restore Alaska Learning Network to Improve Student Achievement	16GovAmd	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			850.0										
AMD: Reduce Alaska Learning Network Funding to \$599.7	16GovAmd	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.3										
<b>* Allocation Difference *</b>			<b>599.7</b>	<b>0.0</b>	<b>0.0</b>	<b>599.7</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>State System of Support</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovAmd	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>-11.4</b>	<b>11.4</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>Teacher Certification</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovAmd	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>5.3</b>	<b>0.0</b>	<b>-5.3</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>Child Nutrition</b>													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	16GovAmd	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			90.3										
<b>* Allocation Difference *</b>			<b>90.3</b>	<b>90.3</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>1</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Early Learning Coordination</b>													
AMD: Reduce Best Beginnings Funding to \$887.5	16GovAmd	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
AMD: Reduce Parents as Teachers Funding to \$287.5	16GovAmd	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovAmd	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-70.0	4.8	0.0	-4.8	0.0	0.0	-70.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	16GovAmd	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
<b>* Allocation Difference *</b>			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			113.8	-63.0	11.4	599.6	0.0	0.0	-534.2	100.0	-1	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
General Fund Program Receipt Authority To Comply With Legislative Intent	16GovAmd	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			303.9										
FY2016 Target Reduction	16GovAmd	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)			-303.9										
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	16GovAmd	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovAmd	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>EED State Facilities Rent</b>													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	16GovAmd	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	16GovAmd	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)			-710.0										

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<b>Alaska Library and Museums (continued)</b>													
<b>Library Operations (continued)</b>													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015) (continued)													
			1212 Stimulus09 (Fed)	-2,005.4									
	16GovAmd	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority													
	16GovAmd	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position													
			1004 Gen Fund (UGF)	-33.8									
	16GovAmd	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Allocate for Anticipated Travel Expenditures													
	16GovAmd	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
AMD: Reduce Broadband Program Funding to \$3 million													
			1004 Gen Fund (UGF)	-2,000.0									
	16GovAmd	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Library Operations Position (05-3018)													
			1004 Gen Fund (UGF)	-66.3									
<b>* Allocation Difference *</b>			<b>-4,815.5</b>	<b>-314.3</b>	<b>-86.0</b>	<b>-2,055.8</b>	<b>-159.4</b>	<b>0.0</b>	<b>-2,200.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-3</b>
<b>Museum Operations</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovAmd	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>36.2</b>	<b>0.0</b>	<b>-36.2</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>Online with Libraries (OWL)</b>													
AMD: Reduce Funding for One Half Time Position at UAF													
	16GovAmd	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-42.0									
<b>* Allocation Difference *</b>			<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-42.0</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>** Appropriation Difference **</b>			<b>-4,857.5</b>	<b>-278.1</b>	<b>-86.0</b>	<b>-2,134.0</b>	<b>-159.4</b>	<b>0.0</b>	<b>-2,200.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-3</b>
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
AlaskaAdvantage Education Grants													
	16GovAmd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1226 High Ed (DGF)	250.0									
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program													
	16GovAmd	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
			1106 ACPE Rcpts (Other)	359.0									
AMD: Reduce Excess Interagency Receipt Authorization													
	16GovAmd	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-359.0									
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovAmd	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation	16GovAmd	Inc	13,802.0	10,049.4	117.7	3,526.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13,802.0													
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	16GovAmd	TrOut	-13,802.0	-10,049.4	-117.7	-3,526.7	-108.2	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other) -13,802.0													
* Allocation Difference *			250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
Alaska Performance Scholarship Awards	16GovAmd	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF) 500.0													
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>Alaska Student Loan Corporation</b>													
<b>Loan Servicing</b>													
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	16GovAmd	TrIn	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other) 13,802.0													
* Allocation Difference *			13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			60,564.5	-146.7	-71.6	12,260.2	-149.4	0.0	48,572.0	100.0	-2	0	-2
**** All Agencies Difference ****			60,564.5	-146.7	-71.6	12,260.2	-149.4	0.0	48,572.0	100.0	-2	0	-2

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).