

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

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	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovEndorsed	OTI -1,123,874.9	0.0	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	16GovEndorsed	MisAdj 1,177,316.2	0.0	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	16GovEndorsed	Inc 3,000.0	0.0	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	16GovEndorsed	MisAdj -9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-9,076.7										
	* Allocation Difference *		47,364.6	0.0	0.0	0.0	0.0	0.0	47,364.6	0.0	0	0	0
Pupil Transportation													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	OTI -76,773.9	0.0	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	16GovEndorsed	MisAdj 79,624.7	0.0	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	16GovEndorsed	MisAdj -384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	1004 Gen Fund (UGF)		-384.4										
	* Allocation Difference *		2,466.4	0.0	0.0	0.0	0.0	0.0	2,466.4	0.0	0	0	0
	** Appropriation Difference **		49,831.0	0.0	0.0	0.0	0.0	0.0	49,831.0	0.0	0	0	0
K-12 Support													
Boarding Home Grants													
	Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	16GovEndorsed	Inc 736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
	1004 Gen Fund (UGF)		736.1										
	* Allocation Difference *		736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
Special Schools													
	AMD: Special Education Service Agency Calculation Adjustment after November Student Count	16GovEndorsed	Dec -10.9	0.0	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
K-12 Support (continued)													
Special Schools (continued)													
AMD: Special Education Service Agency Calculation Adjustment after November Student Count (continued)													
			1004 Gen Fund (UGF)	-10.9									
			* Allocation Difference *	-10.9	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
			** Appropriation Difference **	725.2	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
Education Support Services													
Executive Administration													
			FY2016 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									
			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									
			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
			* Allocation Difference *	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0	0	0
Administrative Services													
			AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0	0	0
Information Services													
			AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
			AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			** Appropriation Difference **	0.0	-5.6	3.0	-7.4	10.0	0.0	0.0	0	0	1
Teaching and Learning Support													
Student and School Achievement													
			MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			1092 MHTAAR (Other)	100.0									
			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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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Alaska Technical and Vocational Education Program Formula Adjustment	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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)	16GovEndorsed	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										
* Allocation Difference *			-406.2	-152.0	0.0	10.0	0.0	0.0	-364.2	100.0	-2	0	0
Alaska Learning Network													
Restore Alaska Learning Network to Improve Student Achievement	16GovEndorsed	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	16GovEndorsed	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										
* Allocation Difference *			599.7	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0
State System of Support													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	16GovEndorsed	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										
* Allocation Difference *			90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Teaching and Learning Support (continued)													
Early Learning Coordination													
AMD: Reduce Best Beginnings Funding to \$887.5	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-70.0	4.8	0.0	-4.8	0.0	0.0	-70.0	0.0	0	0	0
Pre-Kindergarten Grants													
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	16GovEndorsed	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										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			113.8	-63.0	11.4	599.6	0.0	0.0	-534.2	100.0	-1	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
General Fund Program Receipt Authority To Comply With Legislative Intent	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	16GovEndorsed	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										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	16GovEndorsed	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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Alaska Library and Museums (continued)													
Library Operations (continued)													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015) (continued)													
			1212 Stimulus09 (Fed)	-2,005.4									
	16GovEndorsed	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													
	16GovEndorsed	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									
	16GovEndorsed	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													
	16GovEndorsed	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									
	16GovEndorsed	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									
* Allocation Difference *			-4,815.5	-314.3	-86.0	-2,055.8	-159.4	0.0	-2,200.0	0.0	-1	0	-3
Museum Operations													
	16GovEndorsed	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
* Allocation Difference *			0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
	16GovEndorsed	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funding for One Half Time Position at UAF													
			1004 Gen Fund (UGF)	-42.0									
* Allocation Difference *			-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,857.5	-278.1	-86.0	-2,134.0	-159.4	0.0	-2,200.0	0.0	-1	0	-3
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
AlaskaAdvantage Education Grants													
			1226 High Ed (DGF)	250.0									
	16GovEndorsed	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program													
			1106 ACPE Rcpts (Other)	359.0									
	16GovEndorsed	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Excess Interagency Receipt Authorization													
			1007 I/A Rcpts (Other)	-359.0									
	16GovEndorsed	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines													

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Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
* 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
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards	16GovEndorsed	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
*** Agency Difference ***			46,762.5	-146.7	-71.6	-1,541.8	-149.4	0.0	48,572.0	100.0	-2	0	-2
**** All Agencies Difference ****			46,762.5	-146.7	-71.6	-1,541.8	-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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,