

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House**

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	House	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund													
1004 Gen Fund (UGF) -1,123,874.9													
L	House	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November													
1004 Gen Fund (UGF) 1,177,316.2													
L	House	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Public School Trust Fund Additional Income Fund Available													
1066 Pub School (DGF) 3,000.0													
L	House	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count													
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	House	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) -76,773.9													
L	House	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) 79,624.7													
L	House	MisAdj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count													
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													
L	House	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana													
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
L	House	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
AMD: Special Education Service Agency Calculation Adjustment after November Student Count													

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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	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
			Budget Target Reduction										
			1004 Gen Fund (UGF)	16.1									
			AMD: Align Authority to Comply with Vacancy	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0	0	0
			Factor Guidelines										
			Reduction equal to 2.5% salary increase	-61.2	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
			1004 Gen Fund (UGF)	-61.2									
			Reverse Reduction equal to 2.5% salary	61.2	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
			increase										
			1004 Gen Fund (UGF)	61.2									
			* 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	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0	0	0
			Budgeted Months for Non-permanent Position										
			* 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	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0	0	0
			Factor Guidelines										
			* 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			Program Coordinator I (05-N15003)										
			* 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	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			Resource Center										
			1092 MHTAAR (Other)	100.0									

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Restore Technical Assistance on Data Reporting for School Districts with Military Families	House	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	House	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	House	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	House	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: Delete Office Assistant (05-1703)	House	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										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	House	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										
Remove Funding for the Support of a Statewide Literacy Program	House	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Remove Funding for K-3 Literacy Project	House	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Remove Base Funding for Pilot to Expand STEM to Middle School	House	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item	House	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Transfer ANSEP Funding from Student and School Achievement to New Allocation	House	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.0										
Reduction equal to 2.5% salary Increase	House	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)			-91.2										
Statewide License for Microsoft Academies to Be Used by All Public Schools	House	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Reverse reduction equal to 2.5% salary Increase	House	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)			91.2										

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Remove Statewide License for Microsoft Academies to Be Used by All Public Schools	House	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
College and Career Readiness Assessment Fund Change from UGF to Higher Education Fund	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-525.0										
1226 High Ed (DGF)			525.0										
Remove \$1 million of Funding for Pilot to Expand STEM to Middle School	House	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-4,486.2	-152.0	0.0	-310.0	0.0	0.0	-4,124.2	100.0	-2	0	0
Alaska Native Science and Engineering Program													
Transfer ANSEP Funding from Student and School Achievement to New Allocation	House	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
1004 Gen Fund (UGF)			660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	House	IncT	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 *			2,660.0	0.0	0.0	0.0	0.0	0.0	2,660.0	0.0	0	0	0
State System of Support													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	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
Statewide Mentoring Program													
Reduce Funding for Statewide Mentoring Program	House	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
Restore \$500.0 of Statewide Mentoring Program	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			500.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	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

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Teaching and Learning Support (continued)													
Child Nutrition													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs 1002 Fed Rcpts (Fed)	House	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Early Learning Coordination													
AMD: Align Authority to Comply with Vacancy Factor Guidelines Eliminate Best Beginnings Funding 1004 Gen Fund (UGF)	House	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
Eliminate Parents as Teachers Funding 1004 Gen Fund (UGF)	House	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
* Allocation Difference *			-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
** Appropriation Difference **			-1,245.0	4.8	0.0	-4.8	0.0	0.0	-1,245.0	0.0	0	0	0
Pre-Kindergarten Grants													
Eliminate Pre-Kindergarten Grants 1004 Gen Fund (UGF)	House	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	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 **			-5,230.9	-63.0	11.4	-570.1	0.0	0.0	-4,709.2	100.0	-1	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
General Fund Program Receipt Authority To Comply With Legislative Intent 1005 GF/Prgm (DGF)	House	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
FY2016 Target Reduction 1004 Gen Fund (UGF)	House	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	House	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	House	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
Alaska State Council on the Arts													
Reduction Equal to 10% of UGF 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	House	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
Reduction equal to 2.5% salary increase 1003 G/F Match (UGF)	House	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
Reverse reduction equal to 2.5% salary increase 1003 G/F Match (UGF)	House	Inc	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0

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Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
* Allocation Difference *			-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
** Appropriation Difference **			-80.4	9.0	0.0	-9.0	0.0	0.0	0.0	-80.4	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility			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)			-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													
1212 Stimulus09 (Fed) -2,005.4													
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority			0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position			-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -33.8													
AMD: Align Authority to Allocate for Anticipated Travel Expenditures			0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Broadband Program Funding			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0													
AMD: Delete Library Operations Position (05-3018)			-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -66.3													
Reduction equal to 2.5% salary increase			-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF) -132.3													
Reverse reduction equal to 2.5% salary increase			132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF) 132.3													
Restore \$3.6 million to Broadband Program			3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1226 High Ed (DGF) 3,600.0													
* Allocation Difference *			-4,215.5	-314.3	-86.0	-2,055.8	-159.4	0.0	-1,600.0	0.0	-1	0	-3
Archives													
Reduction equal to 15% of UGF			-168.5	0.0	0.0	0.0	0.0	0.0	0.0	-168.5	0	0	0
1004 Gen Fund (UGF) -168.5													
* Allocation Difference *			-168.5	0.0	0.0	0.0	0.0	0.0	0.0	-168.5	0	0	0

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Alaska Library and Museums (continued)													
Museum Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to 15% of UGF	House	Dec	-254.0	0.0	0.0	0.0	0.0	0.0	0.0	-254.0	0	0	0
1004 Gen Fund (UGF)			-254.0										
* Allocation Difference *			-254.0	36.2	0.0	-36.2	0.0	0.0	0.0	-254.0	0	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Program	House	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-761.8										
Restore Online with Libraries Program	House	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			761.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
Eliminate Live Homework Help	House	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-138.2										
Restore Live Homework Help	House	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			138.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,638.0	-278.1	-86.0	-2,092.0	-159.4	0.0	-1,600.0	-422.5	-1	0	-3
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Alaska Advantage Education Grants	House	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: Reduce Excess Interagency Receipt Authorization	House	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	House	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-109.0	191.0	0.0	-550.0	0.0	0.0	250.0	0.0	0	0	0
WWAMI Medical Education													
WWAMI Fund Change to Higher Ed Fund	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,482.4										
1226 High Ed (DGF)			1,482.4										
Fund Change for Remainder of WWAMI to Higher Ed Fund	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,482.4										
1226 High Ed (DGF)			1,482.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-109.0	191.0	0.0	-550.0	0.0	0.0	250.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House**

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
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards	House	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 ***			41,197.9	-146.7	-71.6	-3,028.5	-149.4	0.0	44,997.0	-402.9	-2	0	-2
**** All Agencies Difference ****			41,197.9	-146.7	-71.6	-3,028.5	-149.4	0.0	44,997.0	-402.9	-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.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.