

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

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	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with Full Funding of BSA	CCHB2001 TOT	MisAdj	1,168,239.5	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
	1004 Gen Fund (UGF)			1,168,239.5									
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund for 98.59% of BSA	Sen HB2001 T	MisAdj	1,151,767.3	0.0	0.0	0.0	0.0	1,151,767.3	0.0	0	0	0
	1004 Gen Fund (UGF)			1,151,767.3									
	* Allocation Difference *			16,472.2	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
Additional Foundation Funding													
	Funding to be distributed in FY16 as state aid to districts according to the average daily membership	Sen HB2001 T	Special	16,121.9	0.0	0.0	0.0	0.0	16,121.9	0.0	0	0	0
	1004 Gen Fund (UGF)			16,121.9									
	* Allocation Difference *			-16,121.9	0.0	0.0	0.0	0.0	-16,121.9	0.0	0	0	0
	** Appropriation Difference **			350.3	0.0	0.0	0.0	0.0	350.3	0.0	0	0	0
Education Support Services													
Executive Administration													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			14.8									
	* Allocation Difference *			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			14.0									
	1007 I/A Rcpts (Other)			12.8									
	* Allocation Difference *			26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	19.7	19.7	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 *			19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	38.6	38.6	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 *			38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			99.9	99.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support													
Student and School Achievement													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	150.8	150.8	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 *				150.8	150.8	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				14.5									
* Allocation Difference *				14.5	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				10.0									
* Allocation Difference *				10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	18.2	18.2	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 *				18.2	18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	7.8	7.8	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									
CC: Add funding for the Parents and Teachers Program	CCHB2001	TOT	Inc	700.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)				700.0									
* Allocation Difference *				707.8	7.8	0.0	0.0	0.0	700.0	0.0	0	0	0
Pre-Kindergarten Grants													
CC: Add funding to retain FY15 Pre-K Grants Funding Level	CCHB2001	TOT	Inc	2,000.0	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	2,000.0	0.0	0	0	0
** Appropriation Difference **				2,901.3	201.3	0.0	0.0	0.0	2,700.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.4									

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Commissions and Boards (continued)													
Professional Teaching Practices Commission (continued)													
* 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													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	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 *			13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
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FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	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										
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	CCHB2001	TOT Sa1Adj	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 *			34.5	31.6	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			34.5	31.6	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	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
** Appropriation Difference **			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	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 *			77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	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 *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Library and Museums (continued)													
Museum Operations (continued)													
FY2016 Salary Increases (continued)													
			32.7										
			1.6										
			34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	CCHB2001 TOT	Sa1Adj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			27.0										
			17.4										
			191.5										
			235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3,779.3	726.1	0.0	2.9	0.0	0.0	3,050.3	0.0	0	0	0
			3,779.3	726.1	0.0	2.9	0.0	0.0	3,050.3	0.0	0	0	0