

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

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	Hse HB2001 T	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										
L	Sen HB2001 T	MisAdj	1,151,767.3	0.0	0.0	0.0	0.0	0.0	1,151,767.3	0.0	0	0	0
			Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund for 98.59% of BSA										
			1004 Gen Fund (UGF) 1,151,767.3										
* Allocation Difference *			-16,472.2	0.0	0.0	0.0	0.0	0.0	-16,472.2	0.0	0	0	0
Additional Foundation Funding													
	Sen HB2001 T	Special	16,121.9	0.0	0.0	0.0	0.0	0.0	16,121.9	0.0	0	0	0
			Funding to be distributed in FY16 as state aid to districts according to the average daily membership										
			1004 Gen Fund (UGF) 16,121.9										
* Allocation Difference *			16,121.9	0.0	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	0.0	-350.3	0.0	0	0	0
Education Support Services													
Executive Administration													
	Hse HB2001 T	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2016 Salary Increases										
			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	0	0
Administrative Services													
	Hse HB2001 T	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2016 Salary Increases										
			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	0	0
Information Services													
	Hse HB2001 T	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2016 Salary Increases										
			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	0	0
School Finance & Facilities													
	Hse HB2001 T	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2016 Salary Increases										
			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	0	0
** Appropriation Difference **			-99.9	-99.9	0.0	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	Hse HB2001 T	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 *			-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support													
FY2016 Salary Increases	Hse HB2001 T	SalAdj	14.5	14.5	0.0	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	0	0
Teacher Certification													
FY2016 Salary Increases	Hse HB2001 T	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 *			-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
FY2016 Salary Increases	Hse HB2001 T	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 *			-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
FY2016 Salary Increases	Hse HB2001 T	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										
L Add funding for the Parents and Teachers Program	Hse HB2001 T	Special	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1001 CBR Fund (Other)			700.0										
* Allocation Difference *			-707.8	-7.8	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Pre-Kindergarten Grants													
L Add funding to retain FY15 Pre-K Grants Funding Level	Hse HB2001 T	Special	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1001 CBR Fund (Other)			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 **			-2,901.3	-201.3	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
FY2016 Salary Increases	Hse HB2001 T	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										

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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	Hse HB2001 T	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 *			-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													
Mt. Edgecumbe Boarding School													
FY2016 Salary Increases	Hse HB2001 T	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										
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	Hse HB2001 T	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 *			-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	Hse HB2001 T	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
** 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	Hse HB2001 T	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 *			-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
FY2016 Salary Increases	Hse HB2001 T	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 *			-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
FY2016 Salary Increases	Hse HB2001 T	SalAdj	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													
	Hse HB2001 T	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

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.