

**2016 Legislature - Operating Budget
Transaction Compare - House CS Structure
Between 17Adj 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	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures													
1004 Gen Fund (UGF) -1,168,239.5													
L	House	MisAdj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund													
1004 Gen Fund (UGF) 1,163,984.5													
Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)													
	House	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
1066 Pub School (DGF) 17,000.0													
* Allocation Difference *			12,745.0	0.0	0.0	0.0	0.0	0.0	12,745.0	0.0	0	0	0
Pupil Transportation													
L	House	OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures													
1004 Gen Fund (UGF) -79,240.3													
L	House	MisAdj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) 78,969.8													
* Allocation Difference *			-270.5	0.0	0.0	0.0	0.0	0.0	-270.5	0.0	0	0	0
** Appropriation Difference **			12,474.5	0.0	0.0	0.0	0.0	0.0	12,474.5	0.0	0	0	0
K-12 Support													
Boarding Home Grants													
	House	Dec	-143.2	0.0	0.0	0.0	0.0	0.0	-143.2	0.0	0	0	0
Reduce Funding by Underspent Amount													
1004 Gen Fund (UGF) -143.2													
* Allocation Difference *			-143.2	0.0	0.0	0.0	0.0	0.0	-143.2	0.0	0	0	0
Special Schools													
	House	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reduce Special Schools by \$50.0													
1004 Gen Fund (UGF) -50.0													
* Allocation Difference *			-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
** Appropriation Difference **			-193.2	0.0	0.0	0.0	0.0	0.0	-193.2	0.0	0	0	0
Education Support Services													
Executive Administration													
	House	IncM	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
1004 Gen Fund (UGF) 14.8													
	House	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Executive Administration Travel													
1004 Gen Fund (UGF) -4.0													
	House	Dec	-85.9	0.0	-49.5	-24.5	-11.9	0.0	0.0	0.0	0	0	0
Reduce Funding by \$85.9													
1004 Gen Fund (UGF) -85.9													

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Education Support Services (continued)													
Executive Administration (continued)													
* Allocation Difference *			-75.1	14.8	-53.5	-24.5	-11.9	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.0										
AMD: Reduce Administrative Services Travel	House	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
Reduce Funding by \$60.2	House	Dec	-60.2	0.0	-4.4	-45.0	-10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.2										
* Allocation Difference *			-50.2	14.0	-8.4	-45.0	-10.8	0.0	0.0	0.0	0	0	0
Information Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
AMD: Reduce Information Services Travel and Services	House	Dec	-4.0	0.0	-3.2	0.0	-0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
Reduce Funding by \$37.2	House	Dec	-37.2	0.0	-2.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.2										
* Allocation Difference *			-34.6	6.6	-5.2	-35.2	-0.8	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
AMD: Delete Full Time Administrative Assistant I Position (05-1636)	House	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.8										
AMD: Reduce School Finance and Facilities Travel	House	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
Reduce Funding by \$153.9, Eliminate One Position	House	Dec	-153.9	-106.3	-20.0	-20.1	-7.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-153.9										
* Allocation Difference *			-207.9	-156.3	-24.0	-20.1	-7.5	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-367.8	-120.9	-91.1	-124.8	-31.0	0.0	0.0	0.0	-2	0	0
Teaching and Learning Support													
Student and School Achievement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
1004 Gen Fund (UGF)			64.5										
Delete Funding for Alaska Resource Education Grant	House	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	House	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Alaska Technical and Vocational Education Program Formula Adjustment	House	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed (DGF)			31.2										
AMD: Reduce Student and School Achievement Travel	House	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.1										
AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)	House	Dec	-273.7	-273.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-54.6										
1004 Gen Fund (UGF)			-219.1										
Reduce Funding by \$566.5, Eliminate One Position	House	Dec	-566.5	0.0	0.0	-566.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-566.5										
* Allocation Difference *			-693.2	-203.8	-4.1	-566.5	0.0	0.0	81.2	0.0	-4	0	0
Alaska Native Science and Engineering Program													
Reduce Funding for Alaska Native Science and Engineering Program Grant	House	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
1004 Gen Fund (UGF)			-385.2										
Remove ANSEP Grant	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 *			-1,385.2	0.0	0.0	0.0	0.0	0.0	-1,385.2	0.0	0	0	0
State System of Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	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										
Reduce Funding by \$379.4	House	Dec	-379.4	-379.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-379.4										
* Allocation Difference *			-364.9	-364.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Eliminate Funding for Statewide Mentoring	House	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
1226 High Ed (DGF)			-500.0										

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Teaching and Learning Support (continued)													
Statewide Mentoring Program (continued)													
* Allocation Difference *			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			0.7										
Additional Federal Receipts for Child Nutrition Programs	House	Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11,000.0										
Reduce UGF Funding by \$17.8	House	Dec	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.8										
* Allocation Difference *			10,984.4	-15.6	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
Early Learning Coordination													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
Eliminate Remaining Funding for Parents as Teachers Grants	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Eliminate Funding for Best Beginnings Grants	House	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Reduce Funding by \$106.3	House	Dec	-106.3	0.0	0.0	-106.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-106.3										
* Allocation Difference *			-921.7	4.6	0.0	-106.3	0.0	0.0	-820.0	0.0	0	0	0
Pre-Kindergarten Grants													
Eliminate Funding for Pre-Kindergarten Grants	House	Dec	-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 *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Unallocated Appropriation													
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	House	MisAdj	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										
AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment	House	Unalloc	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.3										
1004 Gen Fund (UGF)			316.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,119.4	-579.7	-4.1	-2,172.8	0.0	0.0	6,876.0	0.0	-4	0	0

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Commissions and Boards													
Professional Teaching Practices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	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										
AMD: Delete All Unrestricted General Fund Authorization	House	Dec	-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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			0.5										
Add Statutory Designated Program Receipt Authorization to Accept External Grants	House	Inc	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other)			800.0										
AMD: Delete All Unrestricted General Fund Authorization	House	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
Reduce Alaska State Council on the Arts by \$31.1	House	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-31.1										
* Allocation Difference *			775.3	22.9	50.0	168.9	0.0	0.0	533.5	0.0	0	0	0
** Appropriation Difference **			775.3	22.9	50.0	168.9	0.0	0.0	533.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.8										
* Allocation Difference *			33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	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										
Reduce Funding for Broadband Grants to School Districts	House	Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund (UGF)			-672.7										
AMD: Reduce Library Operations Travel	House	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										

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Alaska Library and Museums (continued)													
Library Operations (continued)													
AMD: Alaska State Library National Endowment for the Humanities Grant	House	Inc	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)			100.0										
Eliminate UGF for Broadband Access Grant	House	Dec	-917.3	0.0	0.0	0.0	0.0	0.0	-917.3	0.0	0	0	0
1004 Gen Fund (UGF)			-917.3										
Reduce Library Operations UGF by \$500.0	House	Dec	-500.0	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-1,916.2	-282.9	16.7	-30.0	-30.0	0.0	-1,590.0	0.0	0	0	1
Archives													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
AMD: Reduce Archives Travel	House	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
Reduce Archives Funding by \$20.5	House	Dec	-20.5	0.0	-10.5	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.5										
* Allocation Difference *			-1.3	22.5	-13.8	0.0	-10.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.7										
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts	House	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			136.5										
AMD: Reduce Museum Operations Travel	House	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
Reduce UGF by \$500.0	House	Dec	-500.0	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-334.1	-230.8	-3.3	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Eliminate GF Funding for Online with Libraries	House	Dec	-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 *			-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,013.4	-491.2	-0.4	-841.8	-90.0	0.0	-1,590.0	0.0	0	0	1
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										

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Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts (continued)													
1108 Stat Desig (Other)			-50.0										
Remove Funding for College Access Challenge Grant	House	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,109.4										
Add Statutory Designated Program Receipts Authorization to Accept External Funding	House	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			720.0										
Reduce Funding by \$75.0	House	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
* Allocation Difference *			-464.4	-1,109.4	-75.0	720.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-464.4	-1,109.4	-75.0	720.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Funding by \$75.0	House	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-75.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated													
Agencywide Unallocated													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	House	Unalloc	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	House	MisAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.3										
1004 Gen Fund (UGF)			316.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,289.2	-2,247.4	-120.6	-2,322.6	-121.0	0.0	18,100.8	0.0	-6	0	1
**** All Agencies Difference ****			13,289.2	-2,247.4	-120.6	-2,322.6	-121.0	0.0	18,100.8	0.0	-6	0	1

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 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 FY17 operating bill adopted by the House Finance Committee.