

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

Numbers Differences Agencies: Educ

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													
Public School Trust Fund Additional Income Fund Available	House Sub	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													
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
K-12 Support													
Boarding Home Grants													
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	House Sub	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	House Sub	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund (UGF) -10.9													
* Allocation Difference *			-10.9	0.0	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	0.0	725.2	0.0	0	0	0
Education Support Services													
Executive Administration													
FY2016 Target Reduction	House Sub	Unalloc	-16.1	0.0	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	House Sub	Unalloc	16.1	0.0	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	House Sub	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to 2.5% salary increase	House Sub	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
1004 Gen Fund (UGF) -61.2													
* Allocation Difference *			-61.2	16.2	0.0	-16.2	0.0	0.0	0.0	-61.2	0	0	0
Administrative Services													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	House Sub	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	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	0	0
Information Services													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	25.5	0.0	-25.5	0.0	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	0	0

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Education Support Services (continued)													
School Finance & Facilities													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	House Sub	PosAdj	0.0	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	0	0	1
** Appropriation Difference **			-61.2	-5.6	3.0	-7.4	10.0	0.0	0.0	-61.2	0	0	1
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	House Sub	IncM	100.0	0.0	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	House Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Transfer ANSEP Funding from Student and School Achievement to New Allocation (continued)													
1004 Gen Fund (UGF)			-660.0										
Reduction equal to 2.5% salary Increase	House Sub	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 Sub	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										
* Allocation Difference *			-3,227.4	-152.0	0.0	40.0	0.0	0.0	-3,124.2	8.8	-2	0	0
Alaska Native Science and Engineering Program													
Transfer ANSEP Funding from Student and School Achievement to New Allocation													
1004 Gen Fund (UGF)	House Sub	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
Increase ANSEP Funding as Temporary Increment (FY16-17)	House Sub	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													
* Allocation Difference *	House Sub	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													
1004 Gen Fund (UGF)	House Sub	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
* Allocation Difference *	House Sub	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													
1002 Fed Rcpts (Fed)	House Sub	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

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Teaching and Learning Support (continued)													
Early Learning Coordination													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
Eliminate Best Beginnings Funding	House Sub	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
1004 Gen Fund (UGF)			-937.5										
Eliminate Parents as Teachers Funding	House Sub	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
1004 Gen Fund (UGF)			-307.5										
* Allocation 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	House Sub	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
** Appropriation Difference **			-4,472.1	-63.0	11.4	-720.1	0.0	0.0	-3,709.2	8.8	-1	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
General Fund Program Receipt Authority To Comply With Legislative Intent	House Sub	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	House Sub	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	House Sub	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 Sub	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	House Sub	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1003 G/F Match (UGF)			-56.8										
1004 Gen Fund (UGF)			-23.6										
Reduction equal to 2.5% salary increase	House Sub	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
1003 G/F Match (UGF)			-6.9										
* Allocation Difference *			-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-87.3	0	0	0
** Appropriation Difference **			-87.3	9.0	0.0	-9.0	0.0	0.0	0.0	-87.3	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	House Sub	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

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Alaska Library and Museums													
Library Operations													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	House Sub	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										
1212 Stimulus09 (Fed)			-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	House Sub	LIT	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	House Sub	Dec	-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	House Sub	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Broadband Program Funding	House Sub	Dec	-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)	House Sub	Dec	-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	House Sub	Dec	-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										
* Allocation Difference *			-7,947.8	-314.3	-86.0	-2,055.8	-159.4	0.0	-5,200.0	-132.3	-1	0	-3
Archives													
Reduction equal to 15% of UGF	House Sub	Dec	-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
Museum Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House Sub	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 Sub	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 Sub	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										
* Allocation Difference *			-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
Eliminate Live Homework Help	House Sub	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										
* Allocation Difference *			-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,270.3	-278.1	-86.0	-2,992.0	-159.4	0.0	-5,200.0	-554.8	-1	0	-3

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Alaska Postsecondary Education Commission													
Program Administration & Operations													
Alaska Advantage Education Grants	House Sub	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 Sub	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 Sub	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 Sub	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
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards	House Sub	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 ***			-9,574.7	-146.7	-71.6	-4,078.5	-149.4	0.0	-4,434.0	-694.5	-2	0	-2
**** All Agencies Difference ****			-9,574.7	-146.7	-71.6	-4,078.5	-149.4	0.0	-4,434.0	-694.5	-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 Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.