

Fiscal Year 2016 Operating Budget

Department of Education and Early Development Conference Committee (CC) Book



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Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	K-12 Support/Board Home Grants	Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	\$736.1 UGF	HB 278 (Ch. 15, SLA 2014) made several changes to AS 14.16.200, which governs residential schools, to encourage further development of residential programs. The department held a period of open applications for new and expanded programs. The legislature approved additional funding to pay for approximately 50 additional students.
2	State Facilities Maintenance/EED State Facilities Rent	Support for Dual Occupancy for the state Library, Archives and Museums Facility	\$200.0 UGF (one-time item)	The legislature approved a one-time item for \$200.0 UGF to pay for dual occupancy of facilities during construction of the new Library, Archives and Museums facility. This funding will allow for a smooth transition to the new facility.
3	Various Appropriations/ Various Allocations	Delete and Reduce Positions	(\$161.8) Total (\$153.8) UGF (\$8.0) Fed (2) PFT	Two positions were deleted and one position was reduced to half time in two separate allocations. The impacts on services to the public will be minimal. <u>Student and School Achievement</u> : Delete Office Assistant position, saving \$53.7 UGF and \$8.0 Fed, eliminating one PCN. <u>Library Operations</u> : Delete Office Assistant position, saving \$66.3 UGF and eliminating one PCN. Reduce an inter-library loan assistant to half time, saving \$33.8 UGF.
4	Commissions and Boards/Professional Teaching Practices Commission	Fund Source Change to Program Receipts to Comply with Legislative Intent	(\$303.9) UGF \$303.9 GF/PR	In response to legislative intent in the FY15 budget, the department increased teacher certification fees to cover the cost of the Professional Teaching Practices Commission. The fee increase allowed an offsetting reduction of UGF.
5	Alaska Postsecondary Education Commission/Program Administration & Operations, Alaska Performance Scholarship Awards	Increase Funding for Alaska Performance Scholarships and Alaska Education Grants	\$750.0 Higher Education Investment Fund (DGF)	FY16 is the fourth year of the Alaska Performance Scholarship and the Alaska Education Grant, meaning that it is the first year in which students will have their entire time in high school to meet the eligibility criteria for the Performance Scholarship. A \$500.0 DGF increment will support the expected larger eligible pools of applicants. Following a statutory formula, an additional \$250.0 will be made available for the Alaska Education Grant, which distributes needs-based awards.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
6	Various Appropriations/ Various Allocations	Salary changes attributable to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$685.9 UGF: \$320.8 DGF: \$11.2 Other: \$227.4 Fed: \$126.5	Total: \$685.9 UGF: \$325.2 DGF: \$6.8 Other: \$227.4 Fed: \$126.5 COLA increases requested by the Governor will be removed from the FY17 base per legislative intent.	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: --a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and --one-time COLA increases of about \$57 million (\$30.3 million UGF). Language in HB 2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.
7	Teaching and Learning Support/Alaska Native Science and Engineering Program	Reduce Funding for Alaska Native Science and Engineering Program (ANSEP)	(\$300.0) UGF	(\$1,300.0) UGF	The Governor requested a \$300.0 reduction of funding for ANSEP, which is a program run by the University of Alaska that is jointly funded by the Department of Education and Early Development. The legislature transferred ANSEP to a separate allocation and reduced the funding by an additional \$1 million. This reduces by half the funding for a three-year pilot program which began in FY15 that expands science, technology, engineering, and mathematics (STEM) education to middle school students. ANSEP will receive \$1,660.0 from the department, a total reduction of \$1,300.0. See also Item 18, which addresses the rest of the middle school STEM pilot program.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	Teaching and Learning Support/Student and School Achievement	Reduce Funding for Alaska Resource Education Fund (ARE)	(\$100.0) UGF	(\$75.0) UGF	The Governor's budget eliminated the full \$100.0 of state funding for ARE, which is a nonprofit that provides a resource education curriculum for grades K-8. The legislature retained \$25.0 of funding for the program.
9	Teaching and Learning Support/Early Learning Coordination	Reduce Funding for Best Beginnings	(\$50.0) UGF	(\$617.5) UGF	Best Beginnings is a nonprofit that runs several early childhood learning programs. The Governor's budget request would have reduced funding for Best Beginnings by \$50.0. The legislature reduced funding by \$617.5, leaving \$320.0.
10	Alaska Library and Museums/Library Operations	Reduce Broadband Program funding to \$3 million	(\$2,000.0 UGF)	(\$3,200.0) UGF \$1,800.0 Higher Education Investment Fund (DGF)	The broadband program was established by HB 278 (Ch. 15, SLA 2014) with \$5 million distributed to school districts to pay for faster broadband speeds, in conjunction with the federal e-Rate program. The Governor proposed reducing funding to \$3 million. The legislature instead reduced UGF funding by \$3.2 million and added \$1.8 million of funding from the Higher Education Investment Fund (see item 17). The result is a reduction from \$5 million to \$3.6 million total, of which \$1.8 million is UGF and \$1.8 million is from the Higher Education Investment fund.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Alaska Postsecondary Education Commission	Structure Change to Reflect ASLC and ACPE as Distinct Legal Entities	Reclassify \$13,802.0 in ACPE receipts as ASLC receipts and budget an I/A transfer of \$13,802.0 from ASLC to ACPE	Reclassified \$12,518.0 as ASLC receipts in new allocation but did not budget for a transfer to ACPE	<p>The Governor requested a structure change to better reflect the legal relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE). ASLC and ACPE are legally separate entities, but ACPE provides staffing and services for ASLC, which does not have a staff of its own. Previously, this was reflected with a fund code titled "ACPE receipts" in the "Program Administration & Operations" allocation within the ACPE appropriation.</p> <p>The Governor requested</p> <ul style="list-style-type: none"> • the creation of a new ASLC appropriation and allocation, • a transfer of ACPE receipts to this new appropriation, • a reclassification of ACPE receipts as ASLC receipts, and • an inter-agency receipts from the new ASLC allocation to ACPE. <p>The legislature accepted the creation of the ASLC appropriation and allocation and the transfer of funding. It also renamed the "ACPE receipts" fund code "ASLC receipts" to more accurately describe the funding. The legislature denied the increment of inter-agency receipts to ACPE. The funding relationship will be reflected in an unbudgeted RSA for FY16, and in future years the inter-agency receipts will be considered part of the base budget. The amount transferred was reduced due to Items 15 and 26.</p>

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Teaching and Learning Support/Alaska Learning Network	Restore Funding for the Alaska Learning Network (AKLN)	\$599.7 UGF	The legislature denied the Governor's request for \$599.7 for AKLN, which had been converted to a one-time item in FY15. AKLN provides distance courses for students and professional development opportunities for teachers. It is a coalition of all 54 Alaska school districts and is run by the University of Alaska Southeast. Without state funding, the program will run on other sources of funding, such as course fees.
13	Teaching and Learning Support/Early Learning Coordination	Reduce Parents as Teachers Funding by \$20.0	(\$20.0) UGF	The legislature denied a \$20.0 decrement to the Parents as Teachers program. The Governor proposed to reduce funding from \$307.5 to \$287.5. The legislature increased funding for this program to \$700.0 (see Item 22).
14	Teaching and Learning Support/Pre-Kindergarten Grants	Reduce Pre-Kindergarten Grants Program Funding to \$1,900.0	(\$100.0) UGF	The legislature denied a \$100.0 decrement to pre-kindergarten grants. The Governor proposed to reduce funding from \$2 million to \$1.9 million.
15	Alaska Postsecondary Education Commission/Program Administration & Operations	Increase Postsecondary Receipt Authorization for ANSWERS program	\$359.0 ASLC Receipts (Other)	The legislature denied a \$359.0 increment to support the continued operation of the ANSWERS program. ANSWERS is a longitudinal database of student data developed with funding from a federal grant. This increment would have funded the operation of the system after the federal money is expended. (See Item 26, which also pertains to the ANSWERS program.)

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DEED is (\$674.8) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DEED is \$674.8. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has decreased by \$15,731.1 (-27.4%) from the FY15 Management Plan.</p>
17	Various Appropriations/ Various Allocations	Fund Source Changes from UGF to Higher Education Investment Fund	(\$6,689.8) UGF \$6,689.8 Alaska Higher Education Investment Fund (DGF)	<p>The legislature switched funding from UGF to the Higher Education Investment Fund (DGF) for several items:</p> <p><u>Statewide Mentoring Program</u>: \$500.0 (See Item 21)</p> <p><u>College and Career Readiness Assessment (Student and School Achievement)</u>: \$525.0 (See Item 30)</p> <p><u>Online with Libraries (OWL)</u>: \$761.8</p> <p><u>Live Homework Help</u>: \$138.2</p> <p><u>Broadband Program (Library Operations)</u>: \$1,800.0 (See Item 10)</p> <p><u>WWAMI Medical Education</u>: \$2,964.8</p>
18	Teaching and Learning Support/Student and School Achievement	Remove Funding for Pilot to Expand STEM to Middle School	(\$1,000.0) UGF	The legislature removed funding for a portion of the grants for a pilot program for expanding science, technology, engineering, and mathematics (STEM) education to middle schools. The planned three-year pilot program began in FY15 with \$3 million per year. \$2 million of the grants went to ANSEP and the remaining \$1 million went to Alaska's Educational Resource Center (also known as SERRC). The legislature reduced the amount for ANSEP by \$1 million (see item 7) and eliminated the grant to SERRC.
19	Teaching and Learning Support/Student and School Achievement	Remove Funding for Literacy Programs	(\$470.0) UGF	The legislature removed funding for two literacy programs, totaling \$470.0 UGF. \$320.0 was for the K-3 literacy project. School districts are required to provide literacy screeners to incoming students in grades kindergarten to third grade. This funding provided support for this effort and to collect the data from these screeners. \$150.0 was for supporting a statewide literacy program.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	Teaching and Learning Support/Student and School Achievement	Remove Funding for WorkKeys	(\$414.0) UGF	The legislature removed \$414.0 UGF for WorkKeys, a test administered by the Department of Labor and Workforce Development that allows students to obtain an Alaska Career Readiness certificate. Without this funding, the test will no longer be offered in schools. Students will still be able to pay a fee to take the test through the Department of Labor.
21	Teaching and Learning Support/Statewide Mentoring Program	Reduce Funding for Statewide Mentoring Program	(\$800.0) Total (\$1,300.0) UGF \$500.0 DGF	Funding for the Statewide Mentoring Program was reduced by \$800.0. \$500.0 was switched from UGF to the Higher Education Investment Fund (see Item 17). The Statewide Mentoring Program provides support for early-career teachers and principals.
22	Teaching and Learning Support/Early Learning Coordination	Increase Funding for Parents as Teachers	\$392.5 UGF	The legislature increased funding for Parents as Teachers to \$700.0, which is \$392.5 above the adjusted base (although a temporary item from FY13-15 of \$373.0 is not part of the FY16 adjusted base, so the funding is only \$19.5 above the FY15 level). Parents as Teachers is an early childhood parent education and family support program. The Governor had proposed a \$20.0 reduction to the program (see Item 13).
23	Commissions and Boards/Alaska State Council on the Arts	Unallocated Reduction of \$400.0	(\$400.0) UGF	An unallocated reduction of \$400.0 UGF will be spread across the allocations within the Teaching and Learning Support appropriation at the department's discretion.
24	Commissions and Boards/Alaska State Council on the Arts	Reduction Equal to 10% of UGF	(\$80.4) UGF	The legislature reduced funding for the Alaska State Council on the Arts by 10% of its UGF funding, including a portion of the general fund match in this allocation.
25	Alaska Library and Museums/Unallocated Reduction	Unallocated Reduction of \$422.5	(\$422.5) UGF	An unallocated reduction of \$422.5 UGF will be spread across the allocations within the Alaska Library and Museums appropriation at the department's discretion.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
26	Alaska Postsecondary Education Commission/Program Administration & Operations	Reductions for ANSWERS and Outreach Efforts	(\$925.0) ASLC Repts (Other)	In addition to denying a \$359.0 increment for ANSWERS (see item 15), the legislature removed \$700.0 of funding for the program. Funding for outreach efforts was also reduced by \$225.0, for a total reduction of \$925.0.

Other Appropriations Impacting K-12 Funding

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
27	Fund Transfers/Designated Reserves/Endowments /Public Education Fund	Remove FY15 Forward Funding of Foundation Formula	(\$1,125,559.5) UGF FY15 Supplemental	The Governor had proposed reducing forward funding to 90% in the FY16 budget. The legislature reduced the FY15 deposit to the Public Education Fund by \$1.1 billion, leaving a balance of approximately \$123 million at the end of FY15 that will be distributed to school districts in FY16 via the foundation formula.
28	Fund Transfers/Designated Reserves/Endowments /Public Education Fund	FY16 Deposit for Foundation Formula Funding	Total: \$1,112,555.7 \$955,555.7 UGF \$157,000.0 AGDC-ISP FY16 Appropriation	The legislature appropriated approximately \$1.1 billion to the Public Education Fund (PEF) for FY16. When added to the \$123 million in the fund at the beginning of the fiscal year and \$157 million from the AGDC-ISP fund, this LANGUAGE appropriation will transfer UGF to the Public Education Fund in the amount necessary to fully fund the statutory formula. At the end of FY16, it is estimated that the PEF will have a zero balance.
29	K-12 Aid to School Districts/Additional Foundation Funding	Remove FY16-17 Outside the Formula Funding	(\$52,147.9) UGF FY15 Supplemental	The FY15 budget provided funding in addition to the foundation formula for FY15-17. The total of \$95.1 million was spread out over the three years: \$43.0 million for FY15, \$32.2 million for FY16, and \$19.9 million for FY17. The supplemental budget eliminated "outside the formula" funding for FY16 and FY17.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
30	HB 44	Sex Abuse/Assault/Dating Viol Prev. Progs	(\$525.0) Higher Education Investment Fund	<u>Teaching and Learning Support/Student and School Achievement</u> HB 44 included a provision that repeals the requirement that students take a college and career readiness assessment (ACT, SAT, or WorkKeys) as a condition to graduate high school, effective 6/30/16. The budget approved by the legislature included \$525.0 to pay for these tests for FY16, which will be removed in the FY17 budget.
31	HB 44	Sex Abuse/Assault/Dating Viol Prev. Progs	\$10.0 UGF (one-time item)	<u>Education Support Services/Executive Administration</u> A fiscal note to HB 44 provided \$10.0 UGF to the Commissioner's Office in FY16 to support costs related to the establishment of the Alaska Safe Children's Act Task Force. Because this fiscal note was not reflected in an appropriation bill, this funding is expected to be added in the FY16 supplemental budget.

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
K-12 Aid to School Districts								
Foundation Program	1,145,728.6	1,154,665.9	1,198,664.3	1,198,664.3	0.0	1,198,664.3	43,998.4 3.8 %	0.0
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	0.0	76,773.9	0.0	0.0
Additional Foundation Funding	25,000.0	0.0	95,101.4	95,101.4	-52,147.9	42,953.5	95,101.4 >999 %	-52,147.9 -54.8 %
Appropriation Total	1,245,447.1	1,231,439.8	1,370,539.6	1,370,539.6	-52,147.9	1,318,391.7	139,099.8 11.3 %	-52,147.9 -3.8 %
K-12 Support								
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	0.0	6,960.3	2,249.5 47.8 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	0.0	3,693.3	0.0	0.0
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	12,991.9	9,504.1	11,753.6	11,753.6	0.0	11,753.6	2,249.5 23.7 %	0.0
Education Support Services								
Executive Administration	876.1	903.4	903.4	903.4	0.0	903.4	0.0	0.0
Administrative Services	1,613.3	1,649.5	1,649.5	1,649.5	0.0	1,649.5	0.0	0.0
Information Services	864.2	1,052.9	1,052.9	1,052.9	0.0	1,052.9	0.0	0.0
School Finance & Facilities	2,659.2	2,444.8	3,064.9	3,064.9	0.0	3,064.9	620.1 25.4 %	0.0
Appropriation Total	6,012.8	6,050.6	6,670.7	6,670.7	0.0	6,670.7	620.1 10.2 %	0.0
Teaching and Learning Support								
Student and School Achievement	147,576.7	163,745.8	167,563.7	167,563.7	0.0	167,563.7	3,817.9 2.3 %	0.0
Alaska Learning Network	1,100.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	0.0	1,962.5	0.0	0.0
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	0.0	2,300.0	0.0	0.0
Teacher Certification	714.2	920.6	920.6	920.6	0.0	920.6	0.0	0.0
Child Nutrition	56,467.7	52,701.8	52,701.8	52,701.8	0.0	52,701.8	0.0	0.0
Early Learning Coordination	9,346.2	9,461.1	9,461.1	9,461.1	0.0	9,461.1	0.0	0.0
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
Appropriation Total	222,153.4	233,941.8	237,759.7	237,759.7	0.0	237,759.7	3,817.9 1.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
K-12 Aid to School Districts												
Foundation Program	1,198,664.3	1,198,664.3	1,202,030.5	1,202,030.5	0.0	1,202,030.5	3,366.2	0.3 %	3,366.2	0.3 %	0.0	
Pupil Transportation	76,773.9	76,773.9	79,240.3	79,240.3	0.0	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %	0.0	
Additional Foundation Funding	95,101.4	42,953.5	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	-42,953.5	-100.0 %	0.0	
Appropriation Total	1,370,539.6	1,318,391.7	1,281,270.8	1,281,270.8	0.0	1,281,270.8	-89,268.8	-6.5 %	-37,120.9	-2.8 %	0.0	
K-12 Support												
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	0.0	7,696.4	736.1	10.6 %	736.1	10.6 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	0.0	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %	0.0	
Appropriation Total	11,753.6	11,753.6	12,478.8	12,478.8	0.0	12,478.8	725.2	6.2 %	725.2	6.2 %	0.0	
Education Support Services												
Executive Administration	903.4	903.4	917.0	917.0	0.0	917.0	13.6	1.5 %	13.6	1.5 %	0.0	
Administrative Services	1,649.5	1,649.5	1,675.1	1,675.1	0.0	1,675.1	25.6	1.6 %	25.6	1.6 %	0.0	
Information Services	1,052.9	1,052.9	1,072.0	1,072.0	0.0	1,072.0	19.1	1.8 %	19.1	1.8 %	0.0	
School Finance & Facilities	3,064.9	3,064.9	2,548.5	2,548.5	0.0	2,548.5	-516.4	-16.8 %	-516.4	-16.8 %	0.0	
Appropriation Total	6,670.7	6,670.7	6,212.6	6,212.6	0.0	6,212.6	-458.1	-6.9 %	-458.1	-6.9 %	0.0	
Teaching and Learning Support												
Student and School Achievement	167,563.7	167,563.7	167,126.4	162,607.4	0.0	162,607.4	-4,956.3	-3.0 %	-4,956.3	-3.0 %	-4,519.0	-2.7 %
ANSEP	0.0	0.0	0.0	1,660.0	0.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	1,660.0	>999 %
Alaska Learning Network	850.0	850.0	599.7	0.0	0.0	0.0	-850.0	-100.0 %	-850.0	-100.0 %	-599.7	-100.0 %
State System of Support	1,962.5	1,962.5	1,976.4	1,976.4	0.0	1,976.4	13.9	0.7 %	13.9	0.7 %	0.0	
Statewide Mentoring	2,300.0	2,300.0	2,300.0	1,500.0	0.0	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	-800.0	-34.8 %
Teacher Certification	920.6	920.6	930.3	930.3	0.0	930.3	9.7	1.1 %	9.7	1.1 %	0.0	
Child Nutrition	52,701.8	52,701.8	52,809.7	52,809.7	0.0	52,809.7	107.9	0.2 %	107.9	0.2 %	0.0	
Early Learning Coordination	9,461.1	9,461.1	9,025.9	8,870.9	0.0	8,870.9	-590.2	-6.2 %	-590.2	-6.2 %	-155.0	-1.7 %
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	2,000.0	0.0	2,000.0	0.0		0.0		100.0	5.3 %
Unallocated Appropriation	0.0	0.0	0.0	-400.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
Appropriation Total	237,759.7	237,759.7	236,668.4	231,954.7	0.0	231,954.7	-5,805.0	-2.4 %	-5,805.0	-2.4 %	-4,713.7	-2.0 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Commissions and Boards								
Professional Teaching Practice	242.9	299.8	299.8	299.8	0.0	299.8	0.0	0.0
AK State Council on the Arts	1,794.3	2,071.1	2,071.1	2,071.1	120.0	2,191.1	0.0	120.0 5.8 %
Appropriation Total	2,037.2	2,370.9	2,370.9	2,370.9	120.0	2,490.9	0.0	120.0 5.1 %
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	10,127.7	10,775.6	10,775.6	10,775.6	0.0	10,775.6	0.0	0.0
Appropriation Total	10,127.7	10,775.6	10,775.6	10,775.6	0.0	10,775.6	0.0	0.0
State Facilities Maintenance								
State Facilities Maintenance	962.9	1,185.3	1,185.3	1,185.3	0.0	1,185.3	0.0	0.0
EED State Facilities Rent	2,083.0	2,124.2	2,124.2	2,124.2	0.0	2,124.2	0.0	0.0
Appropriation Total	3,045.9	3,309.5	3,309.5	3,309.5	0.0	3,309.5	0.0	0.0
Alaska Library and Museums								
Library Operations	7,763.3	9,226.5	14,226.5	14,226.5	0.0	14,226.5	5,000.0 54.2 %	0.0
Archives	1,270.4	1,321.7	1,321.7	1,321.7	0.0	1,321.7	0.0	0.0
Museum Operations	1,951.3	2,115.4	2,115.4	2,115.4	0.0	2,115.4	0.0	0.0
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	0.0	761.8	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0
Appropriation Total	11,885.0	13,563.6	18,563.6	18,563.6	0.0	18,563.6	5,000.0 36.9 %	0.0
Alaska Postsecondary Education								
Program Admin & Operations	18,890.7	22,353.9	22,353.9	22,353.9	0.0	22,353.9	0.0	0.0
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0
Appropriation Total	21,657.0	25,318.7	25,318.7	25,318.7	0.0	25,318.7	0.0	0.0
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	0.0	11,000.0	0.0	0.0
Appropriation Total	7,824.5	11,000.0	11,000.0	11,000.0	0.0	11,000.0	0.0	0.0
Agency Total	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	-52,027.9	1,646,034.0	150,787.3 9.7 %	-52,027.9 -3.1 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Commissions and Boards												
Professional Teaching Practice	299.8	299.8	303.9	303.9	0.0	303.9	4.1	1.4 %	4.1	1.4 %	0.0	
AK State Council on the Arts	2,071.1	2,191.1	2,084.5	2,004.1	0.0	2,004.1	-67.0	-3.2 %	-187.0	-8.5 %	-80.4	-3.9 %
Appropriation Total	2,370.9	2,490.9	2,388.4	2,308.0	0.0	2,308.0	-62.9	-2.7 %	-182.9	-7.3 %	-80.4	-3.4 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	10,775.6	10,775.6	10,808.3	10,808.3	0.0	10,808.3	32.7	0.3 %	32.7	0.3 %	0.0	
Appropriation Total	10,775.6	10,775.6	10,808.3	10,808.3	0.0	10,808.3	32.7	0.3 %	32.7	0.3 %	0.0	
State Facilities Maintenance												
State Facilities Maintenance	1,185.3	1,185.3	1,187.9	1,187.9	0.0	1,187.9	2.6	0.2 %	2.6	0.2 %	0.0	
EED State Facilities Rent	2,124.2	2,124.2	2,324.2	2,324.2	0.0	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0	
Appropriation Total	3,309.5	3,309.5	3,512.1	3,512.1	0.0	3,512.1	202.6	6.1 %	202.6	6.1 %	0.0	
Alaska Library and Museums												
Library Operations	14,226.5	14,226.5	9,486.9	10,086.9	0.0	10,086.9	-4,139.6	-29.1 %	-4,139.6	-29.1 %	600.0	6.3 %
Archives	1,321.7	1,321.7	1,345.8	1,345.8	0.0	1,345.8	24.1	1.8 %	24.1	1.8 %	0.0	
Museum Operations	2,115.4	2,115.4	2,148.3	2,148.3	0.0	2,148.3	32.9	1.6 %	32.9	1.6 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-422.5	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %
Online with Libraries (OWL)	761.8	761.8	719.8	761.8	0.0	761.8	0.0		0.0		42.0	5.8 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0	
Appropriation Total	18,563.6	18,563.6	13,839.0	14,058.5	0.0	14,058.5	-4,505.1	-24.3 %	-4,505.1	-24.3 %	219.5	1.6 %
Alaska Postsecondary Education												
Program Admin & Operations	22,353.9	22,353.9	22,810.2	9,199.7	0.0	9,199.7	-13,154.2	-58.8 %	-13,154.2	-58.8 %	-13,610.5	-59.7 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0		0.0		0.0	
Appropriation Total	25,318.7	25,318.7	25,775.0	12,164.5	0.0	12,164.5	-13,154.2	-52.0 %	-13,154.2	-52.0 %	-13,610.5	-52.8 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	
Appropriation Total	11,000.0	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtP1n</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtP1n</u>	<u>[6] - [4] 15MgtP1n to 15Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-54,147.9	1,354,773.9	150,757.2 12.0 %	-54,147.9 -3.8 %
Designated General (DGF)	23,592.1	28,331.8	28,444.7	28,444.7	2,000.0	30,444.7	112.9 0.4 %	2,000.0 7.0 %
Other State Funds (Other)	24,765.2	26,887.6	26,804.8	26,804.8	120.0	26,924.8	-82.8 -0.3 %	120.0 0.4 %
Federal Receipts (Fed)	214,744.7	233,890.6	233,890.6	233,890.6	0.0	233,890.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
AK Student Loan Corporation									
Loan Servicing	0.0	0.0	13,802.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	12,326.5 >999 %	-1,475.5 -10.7 %
Appropriation Total	0.0	0.0	13,802.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	12,326.5 >999 %	-1,475.5 -10.7 %
Agency Total	1,698,061.9	1,646,034.0	1,618,255.4	1,598,594.8	0.0	1,598,594.8	-99,467.1 -5.9 %	-47,439.2 -2.9 %	-19,660.6 -1.2 %
Funding Summary									
Unrestricted General (UGF)	1,408,921.8	1,354,773.9	1,313,581.9	1,302,321.9	0.0	1,302,321.9	-106,599.9 -7.6 %	-52,452.0 -3.9 %	-11,260.0 -0.9 %
Designated General (DGF)	28,444.7	30,444.7	32,545.6	39,231.0	0.0	39,231.0	10,786.3 37.9 %	8,786.3 28.9 %	6,685.4 20.5 %
Other State Funds (Other)	26,804.8	26,924.8	40,124.2	25,038.2	0.0	25,038.2	-1,766.6 -6.6 %	-1,886.6 -7.0 %	-15,086.0 -37.6 %
Federal Receipts (Fed)	233,890.6	233,890.6	232,003.7	232,003.7	0.0	232,003.7	-1,886.9 -0.8 %	-1,886.9 -0.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>
K-12 Aid to School Districts								
Foundation Program	1,124,937.6	1,133,874.9	1,177,873.3	1,177,873.3	0.0	1,177,873.3	43,998.4 3.9 %	0.0
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	0.0	76,773.9	0.0	0.0
Additional Foundation Funding	25,000.0	0.0	95,101.4	95,101.4	-52,147.9	42,953.5	95,101.4 >999 %	-52,147.9 -54.8 %
Appropriation Total	1,224,656.1	1,210,648.8	1,349,748.6	1,349,748.6	-52,147.9	1,297,600.7	139,099.8 11.5 %	-52,147.9 -3.9 %
K-12 Support								
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	0.0	6,960.3	2,249.5 47.8 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	0.0	3,693.3	0.0	0.0
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	12,991.9	9,504.1	11,753.6	11,753.6	0.0	11,753.6	2,249.5 23.7 %	0.0
Education Support Services								
Executive Administration	876.1	881.0	881.0	881.0	0.0	881.0	0.0	0.0
Administrative Services	754.5	769.1	769.1	769.1	0.0	769.1	0.0	0.0
Information Services	298.2	306.6	306.6	306.6	0.0	306.6	0.0	0.0
School Finance & Facilities	1,851.1	1,636.2	2,256.3	2,256.3	0.0	2,256.3	620.1 37.9 %	0.0
Appropriation Total	3,779.9	3,592.9	4,213.0	4,213.0	0.0	4,213.0	620.1 17.3 %	0.0
Teaching and Learning Support								
Student and School Achievement	12,886.8	9,057.6	12,875.5	12,875.5	0.0	12,875.5	3,817.9 42.2 %	0.0
Alaska Learning Network	1,100.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	0.0	1,962.5	0.0	0.0
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	0.0	2,300.0	0.0	0.0
Teacher Certification	714.2	904.2	904.2	904.2	0.0	904.2	0.0	0.0
Child Nutrition	101.2	101.8	101.8	101.8	0.0	101.8	0.0	0.0
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	0.0	9,185.8	0.0	0.0
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
Appropriation Total	30,937.4	26,361.9	30,179.8	30,179.8	0.0	30,179.8	3,817.9 14.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
K-12 Aid to School Districts												
Foundation Program	1,177,873.3	1,177,873.3	1,181,239.5	1,181,239.5	0.0	1,181,239.5	3,366.2	0.3 %	3,366.2	0.3 %		0.0
Pupil Transportation	76,773.9	76,773.9	79,240.3	79,240.3	0.0	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %		0.0
Additional Foundation Funding	95,101.4	42,953.5	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	-42,953.5	-100.0 %		0.0
Appropriation Total	1,349,748.6	1,297,600.7	1,260,479.8	1,260,479.8	0.0	1,260,479.8	-89,268.8	-6.6 %	-37,120.9	-2.9 %		0.0
K-12 Support												
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	0.0	7,696.4	736.1	10.6 %	736.1	10.6 %		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0			0.0
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	0.0	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %		0.0
Appropriation Total	11,753.6	11,753.6	12,478.8	12,478.8	0.0	12,478.8	725.2	6.2 %	725.2	6.2 %		0.0
Education Support Services												
Executive Administration	881.0	881.0	894.6	894.6	0.0	894.6	13.6	1.5 %	13.6	1.5 %		0.0
Administrative Services	769.1	769.1	782.7	782.7	0.0	782.7	13.6	1.8 %	13.6	1.8 %		0.0
Information Services	306.6	306.6	312.8	312.8	0.0	312.8	6.2	2.0 %	6.2	2.0 %		0.0
School Finance & Facilities	2,256.3	2,256.3	1,727.4	1,727.4	0.0	1,727.4	-528.9	-23.4 %	-528.9	-23.4 %		0.0
Appropriation Total	4,213.0	4,213.0	3,717.5	3,717.5	0.0	3,717.5	-495.5	-11.8 %	-495.5	-11.8 %		0.0
Teaching and Learning Support												
Student and School Achievement	12,875.5	12,875.5	12,457.1	7,938.1	0.0	7,938.1	-4,937.4	-38.3 %	-4,937.4	-38.3 %	-4,519.0	-36.3 %
ANSEP	0.0	0.0	0.0	1,660.0	0.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	1,660.0	>999 %
Alaska Learning Network	850.0	850.0	599.7	0.0	0.0	0.0	-850.0	-100.0 %	-850.0	-100.0 %	-599.7	-100.0 %
State System of Support	1,962.5	1,962.5	1,976.4	1,976.4	0.0	1,976.4	13.9	0.7 %	13.9	0.7 %		0.0
Statewide Mentoring	2,300.0	2,300.0	2,300.0	1,500.0	0.0	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	-800.0	-34.8 %
Teacher Certification	904.2	904.2	913.9	913.9	0.0	913.9	9.7	1.1 %	9.7	1.1 %		0.0
Child Nutrition	101.8	101.8	103.9	103.9	0.0	103.9	2.1	2.1 %	2.1	2.1 %		0.0
Early Learning Coordination	9,185.8	9,185.8	8,747.4	8,592.4	0.0	8,592.4	-593.4	-6.5 %	-593.4	-6.5 %	-155.0	-1.8 %
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	2,000.0	0.0	2,000.0	0.0		0.0		100.0	5.3 %
Unallocated Appropriation	0.0	0.0	0.0	-400.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
Appropriation Total	30,179.8	30,179.8	28,998.4	24,284.7	0.0	24,284.7	-5,895.1	-19.5 %	-5,895.1	-19.5 %	-4,713.7	-16.3 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Commissions and Boards								
Professional Teaching Practice	242.9	299.8	299.8	299.8	0.0	299.8	0.0	0.0
AK State Council on the Arts	806.3	814.0	814.0	814.0	0.0	814.0	0.0	0.0
Appropriation Total	1,049.2	1,113.8	1,113.8	1,113.8	0.0	1,113.8	0.0	0.0
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,943.9	4,680.1	4,680.1	4,680.1	0.0	4,680.1	0.0	0.0
Appropriation Total	4,943.9	4,680.1	4,680.1	4,680.1	0.0	4,680.1	0.0	0.0
State Facilities Maintenance								
EED State Facilities Rent	2,083.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0
Appropriation Total	2,083.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0
Alaska Library and Museums								
Library Operations	4,877.3	4,952.8	9,952.8	9,952.8	0.0	9,952.8	5,000.0 101.0 %	0.0
Archives	1,085.4	1,123.6	1,123.6	1,123.6	0.0	1,123.6	0.0	0.0
Museum Operations	1,894.9	2,055.4	2,055.4	2,055.4	0.0	2,055.4	0.0	0.0
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	0.0	761.8	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0
Appropriation Total	8,757.6	9,031.8	14,031.8	14,031.8	0.0	14,031.8	5,000.0 55.4 %	0.0
Alaska Postsecondary Education								
Program Admin & Operations	3,882.8	5,500.0	5,582.8	5,582.8	0.0	5,582.8	82.8 1.5 %	0.0
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0
Appropriation Total	6,649.1	8,464.8	8,547.6	8,547.6	0.0	8,547.6	82.8 1.0 %	0.0
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	0.0	11,000.0	0.0	0.0
Appropriation Total	7,824.5	11,000.0	11,000.0	11,000.0	0.0	11,000.0	0.0	0.0
Agency Total	1,303,672.6	1,286,496.4	1,437,366.5	1,437,366.5	-52,147.9	1,385,218.6	150,870.1 11.7 %	-52,147.9 -3.6 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Commissions and Boards												
Professional Teaching Practice	299.8	299.8	303.9	303.9	0.0	303.9	4.1	1.4 %	4.1	1.4 %	0.0	
AK State Council on the Arts	814.0	814.0	820.9	740.5	0.0	740.5	-73.5	-9.0 %	-73.5	-9.0 %	-80.4	-9.8 %
Appropriation Total	1,113.8	1,113.8	1,124.8	1,044.4	0.0	1,044.4	-69.4	-6.2 %	-69.4	-6.2 %	-80.4	-7.1 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,680.1	4,680.1	4,712.2	4,712.2	0.0	4,712.2	32.1	0.7 %	32.1	0.7 %	0.0	
Appropriation Total	4,680.1	4,680.1	4,712.2	4,712.2	0.0	4,712.2	32.1	0.7 %	32.1	0.7 %	0.0	
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,098.2	2,298.2	2,298.2	0.0	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	
Appropriation Total	2,098.2	2,098.2	2,298.2	2,298.2	0.0	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	
Alaska Library and Museums												
Library Operations	9,952.8	9,952.8	7,928.6	8,528.6	0.0	8,528.6	-1,424.2	-14.3 %	-1,424.2	-14.3 %	600.0	7.6 %
Archives	1,123.6	1,123.6	1,145.3	1,145.3	0.0	1,145.3	21.7	1.9 %	21.7	1.9 %	0.0	
Museum Operations	2,055.4	2,055.4	2,088.3	2,088.3	0.0	2,088.3	32.9	1.6 %	32.9	1.6 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-422.5	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %
Online with Libraries (OWL)	761.8	761.8	719.8	761.8	0.0	761.8	0.0		0.0		42.0	5.8 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0	
Appropriation Total	14,031.8	14,031.8	12,020.2	12,239.7	0.0	12,239.7	-1,792.1	-12.8 %	-1,792.1	-12.8 %	219.5	1.8 %
Alaska Postsecondary Education												
Program Admin & Operations	5,582.8	5,582.8	5,832.8	5,832.8	0.0	5,832.8	250.0	4.5 %	250.0	4.5 %	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0		0.0		0.0	
Appropriation Total	8,547.6	8,547.6	8,797.6	8,797.6	0.0	8,797.6	250.0	2.9 %	250.0	2.9 %	0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,000.0	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	
Appropriation Total	11,000.0	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0	4.5 %	500.0	4.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-54,147.9	1,354,773.9	150,757.2 12.0 %	-54,147.9 -3.8 %
Designated General (DGF)	23,592.1	28,331.8	28,444.7	28,444.7	2,000.0	30,444.7	112.9 0.4 %	2,000.0 7.0 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Agency Total	1,437,366.5	1,385,218.6	1,346,127.5	1,341,552.9	0.0	1,341,552.9	-95,813.6 -6.7 %	-43,665.7 -3.2 %	-4,574.6 -0.3 %	
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,354,773.9	1,313,581.9	1,302,321.9	0.0	1,302,321.9	-106,599.9 -7.6 %	-52,452.0 -3.9 %	-11,260.0 -0.9 %	
Designated General (DGF)	28,444.7	30,444.7	32,545.6	39,231.0	0.0	39,231.0	10,786.3 37.9 %	8,786.3 28.9 %	6,685.4 20.5 %	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
K-12 Aid to School Districts								
Foundation Program	1,114,437.6	1,123,874.9	1,167,873.3	1,167,873.3	-2,000.0	1,165,873.3	43,998.4 3.9 %	-2,000.0 -0.2 %
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	0.0	76,773.9	0.0	0.0
Additional Foundation Funding	25,000.0	0.0	95,101.4	95,101.4	-52,147.9	42,953.5	95,101.4 >999 %	-52,147.9 -54.8 %
Appropriation Total	1,214,156.1	1,200,648.8	1,339,748.6	1,339,748.6	-54,147.9	1,285,600.7	139,099.8 11.6 %	-54,147.9 -4.0 %
K-12 Support								
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	0.0	6,960.3	2,249.5 47.8 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	0.0	3,693.3	0.0	0.0
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	12,991.9	9,504.1	11,753.6	11,753.6	0.0	11,753.6	2,249.5 23.7 %	0.0
Education Support Services								
Executive Administration	876.1	881.0	881.0	881.0	0.0	881.0	0.0	0.0
Administrative Services	754.5	769.1	769.1	769.1	0.0	769.1	0.0	0.0
Information Services	298.2	306.6	306.6	306.6	0.0	306.6	0.0	0.0
School Finance & Facilities	1,851.1	1,636.2	2,256.3	2,256.3	0.0	2,256.3	620.1 37.9 %	0.0
Appropriation Total	3,779.9	3,592.9	4,213.0	4,213.0	0.0	4,213.0	620.1 17.3 %	0.0
Teaching and Learning Support								
Student and School Achievement	12,456.4	8,623.1	12,410.9	12,410.9	0.0	12,410.9	3,787.8 43.9 %	0.0
Alaska Learning Network	1,100.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	0.0	1,962.5	0.0	0.0
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	0.0	2,300.0	0.0	0.0
Teacher Certification	0.2	0.2	0.2	0.2	0.0	0.2	0.0	0.0
Child Nutrition	101.2	101.8	101.8	101.8	0.0	101.8	0.0	0.0
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	0.0	9,185.8	0.0	0.0
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
Appropriation Total	29,793.0	25,023.4	28,811.2	28,811.2	0.0	28,811.2	3,787.8 15.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
K-12 Aid to School Districts												
Foundation Program	1,167,873.3	1,165,873.3	1,168,239.5	1,168,239.5	0.0	1,168,239.5	366.2		2,366.2	0.2 %		0.0
Pupil Transportation	76,773.9	76,773.9	79,240.3	79,240.3	0.0	79,240.3	2,466.4	3.2 %	2,466.4	3.2 %		0.0
Additional Foundation Funding	95,101.4	42,953.5	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	-42,953.5	-100.0 %		0.0
Appropriation Total	1,339,748.6	1,285,600.7	1,247,479.8	1,247,479.8	0.0	1,247,479.8	-92,268.8	-6.9 %	-38,120.9	-3.0 %		0.0
K-12 Support												
Boarding Home Grants	6,960.3	6,960.3	7,696.4	7,696.4	0.0	7,696.4	736.1	10.6 %	736.1	10.6 %		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0			0.0
Special Schools	3,693.3	3,693.3	3,682.4	3,682.4	0.0	3,682.4	-10.9	-0.3 %	-10.9	-0.3 %		0.0
Appropriation Total	11,753.6	11,753.6	12,478.8	12,478.8	0.0	12,478.8	725.2	6.2 %	725.2	6.2 %		0.0
Education Support Services												
Executive Administration	881.0	881.0	894.6	894.6	0.0	894.6	13.6	1.5 %	13.6	1.5 %		0.0
Administrative Services	769.1	769.1	782.7	782.7	0.0	782.7	13.6	1.8 %	13.6	1.8 %		0.0
Information Services	306.6	306.6	312.8	312.8	0.0	312.8	6.2	2.0 %	6.2	2.0 %		0.0
School Finance & Facilities	2,256.3	2,256.3	1,727.4	1,727.4	0.0	1,727.4	-528.9	-23.4 %	-528.9	-23.4 %		0.0
Appropriation Total	4,213.0	4,213.0	3,717.5	3,717.5	0.0	3,717.5	-495.5	-11.8 %	-495.5	-11.8 %		0.0
Teaching and Learning Support												
Student and School Achievement	12,410.9	12,410.9	11,956.7	6,912.7	0.0	6,912.7	-5,498.2	-44.3 %	-5,498.2	-44.3 %	-5,044.0	-42.2 %
ANSEP	0.0	0.0	0.0	1,660.0	0.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	1,660.0	>999 %
Alaska Learning Network	850.0	850.0	599.7	0.0	0.0	0.0	-850.0	-100.0 %	-850.0	-100.0 %	-599.7	-100.0 %
State System of Support	1,962.5	1,962.5	1,976.4	1,976.4	0.0	1,976.4	13.9	0.7 %	13.9	0.7 %		0.0
Statewide Mentoring	2,300.0	2,300.0	2,300.0	1,000.0	0.0	1,000.0	-1,300.0	-56.5 %	-1,300.0	-56.5 %	-1,300.0	-56.5 %
Teacher Certification	0.2	0.2	0.2	0.2	0.0	0.2	0.0		0.0			0.0
Child Nutrition	101.8	101.8	103.9	103.9	0.0	103.9	2.1	2.1 %	2.1	2.1 %		0.0
Early Learning Coordination	9,185.8	9,185.8	8,747.4	8,592.4	0.0	8,592.4	-593.4	-6.5 %	-593.4	-6.5 %	-155.0	-1.8 %
Pre-Kindergarten Grants	2,000.0	2,000.0	1,900.0	2,000.0	0.0	2,000.0	0.0		0.0		100.0	5.3 %
Unallocated Appropriation	0.0	0.0	0.0	-400.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
Appropriation Total	28,811.2	28,811.2	27,584.3	21,845.6	0.0	21,845.6	-6,965.6	-24.2 %	-6,965.6	-24.2 %	-5,738.7	-20.8 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Commissions and Boards								
Professional Teaching Practice	242.9	299.8	299.8	299.8	0.0	299.8	0.0	0.0
AK State Council on the Arts	804.1	803.1	803.1	803.1	0.0	803.1	0.0	0.0
Appropriation Total	1,047.0	1,102.9	1,102.9	1,102.9	0.0	1,102.9	0.0	0.0
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,916.9	4,622.7	4,622.7	4,622.7	0.0	4,622.7	0.0	0.0
Appropriation Total	4,916.9	4,622.7	4,622.7	4,622.7	0.0	4,622.7	0.0	0.0
State Facilities Maintenance								
EED State Facilities Rent	2,083.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0
Appropriation Total	2,083.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0
Alaska Library and Museums								
Library Operations	4,862.8	4,889.8	9,889.8	9,889.8	0.0	9,889.8	5,000.0 102.3 %	0.0
Archives	1,085.4	1,123.6	1,123.6	1,123.6	0.0	1,123.6	0.0	0.0
Museum Operations	1,698.2	1,693.4	1,693.4	1,693.4	0.0	1,693.4	0.0	0.0
Online with Libraries (OWL)	761.8	761.8	761.8	761.8	0.0	761.8	0.0	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0
Appropriation Total	8,546.4	8,606.8	13,606.8	13,606.8	0.0	13,606.8	5,000.0 58.1 %	0.0
Alaska Postsecondary Education								
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0
Appropriation Total	2,766.3	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0
Agency Total	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-54,147.9	1,354,773.9	150,757.2 12.0 %	-54,147.9 -3.8 %
Funding Summary								
Unrestricted General (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-54,147.9	1,354,773.9	150,757.2 12.0 %	-54,147.9 -3.8 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPIn to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Commissions and Boards												
Professional Teaching Practice	299.8	299.8	0.0	4.4	0.0	4.4	-295.4	-98.5 %	-295.4	-98.5 %	4.4	>999 %
AK State Council on the Arts	803.1	803.1	810.0	729.6	0.0	729.6	-73.5	-9.2 %	-73.5	-9.2 %	-80.4	-9.9 %
Appropriation Total	1,102.9	1,102.9	810.0	734.0	0.0	734.0	-368.9	-33.4 %	-368.9	-33.4 %	-76.0	-9.4 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,622.7	4,622.7	4,654.8	4,654.8	0.0	4,654.8	32.1	0.7 %	32.1	0.7 %	0.0	
Appropriation Total	4,622.7	4,622.7	4,654.8	4,654.8	0.0	4,654.8	32.1	0.7 %	32.1	0.7 %	0.0	
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,098.2	2,298.2	2,298.2	0.0	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	
Appropriation Total	2,098.2	2,098.2	2,298.2	2,298.2	0.0	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0	
Alaska Library and Museums												
Library Operations	9,889.8	9,889.8	7,865.6	6,665.6	0.0	6,665.6	-3,224.2	-32.6 %	-3,224.2	-32.6 %	-1,200.0	-15.3 %
Archives	1,123.6	1,123.6	1,145.3	1,145.3	0.0	1,145.3	21.7	1.9 %	21.7	1.9 %	0.0	
Museum Operations	1,693.4	1,693.4	1,724.8	1,724.8	0.0	1,724.8	31.4	1.9 %	31.4	1.9 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-422.5	0.0	-422.5	-422.5	<-999 %	-422.5	<-999 %	-422.5	<-999 %
Online with Libraries (OWL)	761.8	761.8	719.8	0.0	0.0	0.0	-761.8	-100.0 %	-761.8	-100.0 %	-719.8	-100.0 %
Live Homework Help	138.2	138.2	138.2	0.0	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
Appropriation Total	13,606.8	13,606.8	11,593.7	9,113.2	0.0	9,113.2	-4,493.6	-33.0 %	-4,493.6	-33.0 %	-2,480.5	-21.4 %
Alaska Postsecondary Education												
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	-2,964.8	-100.0 %	-2,964.8	-100.0 %
Appropriation Total	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	-2,964.8	-100.0 %	-2,964.8	-100.0 %
Agency Total	1,408,921.8	1,354,773.9	1,313,581.9	1,302,321.9	0.0	1,302,321.9	-106,599.9	-7.6 %	-52,452.0	-3.9 %	-11,260.0	-0.9 %
Funding Summary												
Unrestricted General (UGF)	1,408,921.8	1,354,773.9	1,313,581.9	1,302,321.9	0.0	1,302,321.9	-106,599.9	-7.6 %	-52,452.0	-3.9 %	-11,260.0	-0.9 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnIBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnIBud		
Total	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	-52,027.9	1,646,034.0	150,787.3	9.7 %	-52,027.9	-3.1 %
<u>Objects of Expenditure</u>										
Personal Services	35,295.9	38,010.3	38,118.6	37,774.3	10.0	37,784.3	-236.0	-0.6 %	10.0	
Travel	2,266.7	1,807.5	1,809.8	1,913.8	38.0	1,951.8	106.3	5.9 %	38.0	2.0 %
Services	41,286.6	46,269.5	47,398.0	47,600.1	39.0	47,639.1	1,330.6	2.9 %	39.0	0.1 %
Commodities	1,760.6	1,618.2	1,618.2	1,662.4	0.0	1,662.4	44.2	2.7 %	0.0	
Capital Outlay	505.4	104.6	104.6	104.6	0.0	104.6	0.0		0.0	
Grants, Benefits	1,462,067.3	1,459,464.5	1,609,012.7	1,609,006.7	-52,114.9	1,556,891.8	149,542.2	10.2 %	-52,114.9	-3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	192,478.4	210,717.5	210,717.5	210,717.5	0.0	210,717.5	0.0		0.0	
1003 G/F Match (UGF)	1,108.5	1,107.6	1,107.6	1,107.6	0.0	1,107.6	0.0		0.0	
1004 Gen Fund (UGF)	1,278,594.2	1,256,679.2	1,407,436.4	1,407,436.4	-54,147.9	1,353,288.5	150,757.2	12.0 %	-54,147.9	-3.8 %
1005 GF/Prgm (DGF)	954.4	1,397.3	1,397.3	1,397.3	0.0	1,397.3	0.0		0.0	
1007 I/A Rcpts (Other)	11,506.7	11,546.3	11,546.3	11,546.3	0.0	11,546.3	0.0		0.0	
1014 Donat Comm (Fed)	241.9	376.7	376.7	376.7	0.0	376.7	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	2,000.0	12,000.0	0.0		2,000.0	20.0 %
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
1106 ASLC Rcpts (Other)	12,680.6	13,357.3	13,274.5	13,274.5	0.0	13,274.5	-82.8	-0.6 %	0.0	
1108 Stat Desig (Other)	448.4	1,854.0	1,854.0	1,854.0	120.0	1,974.0	0.0		120.0	6.5 %
1145 AIPP Fund (Other)	29.5	30.0	30.0	30.0	0.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	434.5	464.6	464.6	0.0	464.6	30.1	6.9 %	0.0	
1212 Stimulus09 (Fed)	1,233.4	2,005.4	2,005.4	2,005.4	0.0	2,005.4	0.0		0.0	
1226 High Ed (DGF)	11,707.3	16,500.0	16,582.8	16,582.8	0.0	16,582.8	82.8	0.5 %	0.0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	1,698,061.9	1,646,034.0	1,618,255.4	1,598,594.8	0.0	1,598,594.8	-99,467.1	-5.9 %	-47,439.2	-2.9 %	-19,660.6	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	37,774.3	37,784.3	38,256.8	28,198.9	0.0	28,198.9	-9,575.4	-25.3 %	-9,585.4	-25.4 %	-10,057.9	-26.3 %
Travel	1,913.8	1,951.8	1,842.2	1,724.5	0.0	1,724.5	-189.3	-9.9 %	-227.3	-11.6 %	-117.7	-6.4 %
Services	47,600.1	47,639.1	58,432.9	52,064.0	0.0	52,064.0	4,463.9	9.4 %	4,424.9	9.3 %	-6,368.9	-10.9 %
Commodities	1,662.4	1,662.4	1,513.0	1,404.8	0.0	1,404.8	-257.6	-15.5 %	-257.6	-15.5 %	-108.2	-7.2 %
Capital Outlay	104.6	104.6	104.6	104.6	0.0	104.6	0.0		0.0		0.0	
Grants, Benefits	1,609,006.7	1,556,891.8	1,518,105.9	1,516,525.9	0.0	1,516,525.9	-92,480.8	-5.7 %	-40,365.9	-2.6 %	-1,580.0	-0.1 %
Miscellaneous	0.0	0.0	0.0	-1,427.9	0.0	-1,427.9	-1,427.9	<-999 %	-1,427.9	<-999 %	-1,427.9	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	210,717.5	210,717.5	210,832.1	210,832.1	0.0	210,832.1	114.6	0.1 %	114.6	0.1 %	0.0	
1003 G/F Match (UGF)	1,107.6	1,107.6	1,120.8	1,063.5	0.0	1,063.5	-44.1	-4.0 %	-44.1	-4.0 %	-57.3	-5.1 %
1004 Gen Fund (UGF)	1,407,436.4	1,353,288.5	1,312,083.3	1,300,880.6	0.0	1,300,880.6	-106,555.8	-7.6 %	-52,407.9	-3.9 %	-11,202.7	-0.9 %
1005 GF/Prgm (DGF)	1,397.3	1,397.3	1,712.4	1,708.0	0.0	1,708.0	310.7	22.2 %	310.7	22.2 %	-4.4	-0.3 %
1007 I/A Rcpts (Other)	11,546.3	11,546.3	25,047.8	11,245.8	0.0	11,245.8	-300.5	-2.6 %	-300.5	-2.6 %	-13,802.0	-55.1 %
1014 Donat Comm (Fed)	376.7	376.7	380.6	380.6	0.0	380.6	3.9	1.0 %	3.9	1.0 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,000.0	12,000.0	13,000.0	13,000.0	0.0	13,000.0	3,000.0	30.0 %	1,000.0	8.3 %	0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	13,274.5	13,802.0	12,518.0	0.0	12,518.0	-756.5	-5.7 %	-756.5	-5.7 %	-1,284.0	-9.3 %
1108 Stat Desig (Other)	1,854.0	1,974.0	1,144.4	1,144.4	0.0	1,144.4	-709.6	-38.3 %	-829.6	-42.0 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	500.4	0.0	500.4	35.8	7.7 %	35.8	7.7 %	0.0	
1212 Stimulus09 (Fed)	2,005.4	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	-2,005.4	-100.0 %	0.0	
1226 High Ed (DGF)	16,582.8	16,582.8	17,332.8	24,022.6	0.0	24,022.6	7,439.8	44.9 %	7,439.8	44.9 %	6,689.8	38.6 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15 CC</u>	<u>[3]</u> <u>15 Auth</u>	<u>[4]</u> <u>15MgtPln</u>	<u>[5]</u> <u>15SupRPL</u>	<u>[6]</u> <u>15FnlBud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPln</u>		<u>[6] - [4]</u> <u>15MgtPln to 15FnlBud</u>	
<u>Positions</u>										
Perm Full Time	334	332	332	331	0	331	-1	-0.3 %	0	
Perm Part Time	14	14	14	15	0	15	1	7.1 %	0	
Temporary	18	17	18	18	0	18	1	5.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-54,147.9	1,354,773.9	150,757.2	12.0 %	-54,147.9	-3.8 %
Designated General (DGF)	23,592.1	28,331.8	28,444.7	28,444.7	2,000.0	30,444.7	112.9	0.4 %	2,000.0	7.0 %
Other State Funds (Other)	24,765.2	26,887.6	26,804.8	26,804.8	120.0	26,924.8	-82.8	-0.3 %	120.0	0.4 %
Federal Receipts (Fed)	214,744.7	233,890.6	233,890.6	233,890.6	0.0	233,890.6	0.0		0.0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Positions												
Perm Full Time	331	331	329	328	0	328	-3	-0.9 %	-3	-0.9 %	-1	-0.3 %
Perm Part Time	15	15	15	15	0	15	0		0		0	
Temporary	18	18	15	15	0	15	-3	-16.7 %	-3	-16.7 %	0	
Funding Summary												
Unrestricted General (UGF)	1,408,921.8	1,354,773.9	1,313,581.9	1,302,321.9	0.0	1,302,321.9	-106,599.9	-7.6 %	-52,452.0	-3.9 %	-11,260.0	-0.9 %
Designated General (DGF)	28,444.7	30,444.7	32,545.6	39,231.0	0.0	39,231.0	10,786.3	37.9 %	8,786.3	28.9 %	6,685.4	20.5 %
Other State Funds (Other)	26,804.8	26,924.8	40,124.2	25,038.2	0.0	25,038.2	-1,766.6	-6.6 %	-1,886.6	-7.0 %	-15,086.0	-37.6 %
Federal Receipts (Fed)	233,890.6	233,890.6	232,003.7	232,003.7	0.0	232,003.7	-1,886.9	-0.8 %	-1,886.9	-0.8 %	0.0	

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,198,664.3	1,198,664.3	1,202,030.5	1,202,030.5	0.0	1,202,030.5	3,366.2	0.3 %	3,366.2	0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,198,664.3	1,198,664.3	1,202,030.5	1,202,030.5	0.0	1,202,030.5	3,366.2	0.3 %	3,366.2	0.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,167,873.3	1,165,873.3	1,168,239.5	1,168,239.5	0.0	1,168,239.5	366.2		2,366.2	0.2 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0
1066 Pub School (DGF)	10,000.0	12,000.0	13,000.0	13,000.0	0.0	13,000.0	3,000.0	30.0 %	1,000.0	8.3 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	30,791.0	0.0	0.0	0.0	0.0	0.0	30,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		10,000.0										
L Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	LangCC	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,123,874.9										
FY15 Conference Committee Total		1,154,665.9	0.0	0.0	0.0	0.0	0.0	1,154,665.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	MisAdj	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)		43,998.4										
FY15 Authorized Total		1,198,664.3	0.0	0.0	0.0	0.0	0.0	1,198,664.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,198,664.3	0.0	0.0	0.0	0.0	0.0	1,198,664.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)		-43,998.4										
FY16 Adjusted Base Total		1,154,665.9	0.0	0.0	0.0	0.0	0.0	1,154,665.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
L Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,123,874.9										
L Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,177,316.2										
Public School Trust Fund Additional Income Fund Available	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										
L AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
1004 Gen Fund (UGF)		-9,076.7										
16 Governor's Amended + Total		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
L CC: Reduce Tracking Estimated FY16 Foundation Expenditures from Public Education Fund	MisAdj	-16,472.2	0.0	0.0	0.0	0.0	0.0	-16,472.2	0.0	0	0	0
1004 Gen Fund (UGF)		-16,472.2										
L FY2016 Governor Veto	Veto	-835,286.8	0.0	0.0	0.0	0.0	0.0	-835,286.8	0.0	0	0	0
1004 Gen Fund (UGF)		-835,286.8										
L Repeat HB72 Enacted Draw for FY2016 Foundation and Pupil Transportation at 27.5% funding level	MisAdj	-316,480.5	0.0	0.0	0.0	0.0	0.0	-316,480.5	0.0	0	0	0
1004 Gen Fund (UGF)		-316,480.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
L Estimated Draw for FY2016 Foundation Expenditures from PEF with Full Funding of Statutory BSA Formula at \$5880 1004 Gen Fund (UGF) 1,168,239.5	MisAdj	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
FY16 Final Op Budget Total		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
* * * FY15 RPLs + Supplementals * * *												
Increase Public School Trust Fund Authority 1066 Pub School (DGF) 2,000.0	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
L Adjust Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -2,000.0	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
FY15 RPLs + Supplementals Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	76,773.9	76,773.9	79,240.3	79,240.3	0.0	79,240.3	2,466.4 3.2 %	2,466.4 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	76,773.9	76,773.9	79,240.3	79,240.3	0.0	79,240.3	2,466.4 3.2 %	2,466.4 3.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	76,773.9	76,773.9	79,240.3	79,240.3	0.0	79,240.3	2,466.4 3.2 %	2,466.4 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	LangCC	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		76,773.9										
FY15 Conference Committee Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
L Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		-76,773.9										
L Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
1004 Gen Fund (UGF)		79,624.7										
L AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	MisAdj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
1004 Gen Fund (UGF)		-384.4										
16 Governor's Amended + Total		79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
L FY2016 Governor Veto	Veto	-57,466.8	0.0	0.0	0.0	0.0	0.0	-57,466.8	0.0	0	0	0
1004 Gen Fund (UGF)		-57,466.8										
L Reverse FY2016 Governor HB72 Veto	Inc	57,466.8	0.0	0.0	0.0	0.0	0.0	57,466.8	0.0	0	0	0
1004 Gen Fund (UGF)		57,466.8										
FY16 Final Op Budget Total		79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	95,101.4	42,953.5	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	-42,953.5 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	95,101.4	42,953.5	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	-42,953.5 -100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	95,101.4	42,953.5	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	-42,953.5 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))	Special	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
1004 Gen Fund (UGF)		42,953.5										
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)	MultiYr	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
1004 Gen Fund (UGF)		32,243.7										
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)	MultiYr	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
1004 Gen Fund (UGF)		19,904.2										
FY15 Authorized Total		95,101.4	0.0	0.0	0.0	0.0	0.0	95,101.4	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		95,101.4	0.0	0.0	0.0	0.0	0.0	95,101.4	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
L Remove FY15 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))	OTI	-42,953.5	0.0	0.0	0.0	0.0	0.0	-42,953.5	0.0	0	0	0
1004 Gen Fund (UGF)		-42,953.5										
L Remove FY16 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16	OTI	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
1004 Gen Fund (UGF)		-32,243.7										
L Remove FY17 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17	OTI	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19,904.2										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY15 RPLs + Supplementals ***												
L Sec 42(b), SB26-Repeal State Aid to School Districts (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)	Suppl	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
1004 Gen Fund (UGF)		-32,243.7										
L Sec 42(b), SB26-Repeal State Aid to School Districts (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)	Suppl	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19,904.2										
FY15 RPLs + Supplementals Total		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	6,960.3	6,960.3	7,696.4	7,696.4	0.0	7,696.4	736.1 10.6 %	736.1 10.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,960.3	6,960.3	7,696.4	7,696.4	0.0	7,696.4	736.1 10.6 %	736.1 10.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,960.3	6,960.3	7,696.4	7,696.4	0.0	7,696.4	736.1 10.6 %	736.1 10.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
1004 Gen Fund (UGF)		4,710.8										
FY15 Conference Committee Total		4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L16 (SB119))	FisNot15	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,249.5										
FY15 Authorized Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	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										
16 Governor's Amended + Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-5,581.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,581.6	0	0	0
1004 Gen Fund (UGF)		-5,581.6										
Reverse FY2016 Governor Veto	Inc	5,581.6	0.0	0.0	0.0	0.0	0.0	0.0	5,581.6	0	0	0
1004 Gen Fund (UGF)		5,581.6										
FY16 Final Op Budget Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY15 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-797.7	0.0	0.0	0.0	0.0	0.0	0.0	-797.7	0	0	0
1004 Gen Fund (UGF)		-797.7										
Reverse FY2016 Governor Veto	Inc	797.7	0.0	0.0	0.0	0.0	0.0	0.0	797.7	0	0	0
1004 Gen Fund (UGF)		797.7										
FY16 Final Op Budget Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,693.3	3,693.3	3,682.4	3,682.4	0.0	3,682.4	-10.9 -0.3 %	-10.9 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,693.3	3,693.3	3,682.4	3,682.4	0.0	3,682.4	-10.9 -0.3 %	-10.9 -0.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,693.3	3,693.3	3,682.4	3,682.4	0.0	3,682.4	-10.9 -0.3 %	-10.9 -0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.3										
FY15 Conference Committee Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Special Education Service Agency Calculation Adjustment after November Student Count	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										
16 Governor's Amended + Total		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-2,670.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,670.6	0	0	0
1004 Gen Fund (UGF)		-2,670.6										
Reverse FY2016 Governor Veto	Inc	2,670.6	0.0	0.0	0.0	0.0	0.0	0.0	2,670.6	0	0	0
1004 Gen Fund (UGF)		2,670.6										
FY16 Final Op Budget Total		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	903.4	903.4	917.0	917.0	0.0	917.0	13.6	1.5 %	13.6	1.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	670.6	670.6	700.4	700.4	0.0	700.4	29.8	4.4 %	29.8	4.4 %	0.0
Travel	95.5	95.5	95.5	95.5	0.0	95.5	0.0		0.0		0.0
Services	105.9	105.9	89.7	89.7	0.0	89.7	-16.2	-15.3 %	-16.2	-15.3 %	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	31.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	881.0	881.0	894.6	894.6	0.0	894.6	13.6	1.5 %	13.6	1.5 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		881.0										
1007 I/A Rcpts (Other)		22.4										
FY15 Conference Committee Total		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-39.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		903.4	670.6	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		917.0	684.2	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
FY2016 Target Reduction	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	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	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduction equal to 2.5% salary increase	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										
Reverse Reduction equal to 2.5% salary increase	Inc	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										
Remove FY2016 Salary Increases	SalAdj	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8										
FY2016 Governor Veto	Veto	-638.1	0.0	0.0	0.0	0.0	0.0	0.0	-638.1	0	0	0
1004 Gen Fund (UGF)		-638.1										
Reverse FY2016 Governor Veto	Inc	638.1	0.0	0.0	0.0	0.0	0.0	0.0	638.1	0	0	0
1004 Gen Fund (UGF)		638.1										
HB2001:FY2016 Salary Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY16 Final Op Budget Total		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,649.5	1,649.5	1,675.1	1,675.1	0.0	1,675.1	25.6	1.6 %	25.6	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,234.9	1,234.9	1,213.2	1,213.2	0.0	1,213.2	-21.7	-1.8 %	-21.7	-1.8 %	0.0
Travel	5.4	5.4	8.4	8.4	0.0	8.4	3.0	55.6 %	3.0	55.6 %	0.0
Services	388.4	388.4	422.7	422.7	0.0	422.7	34.3	8.8 %	34.3	8.8 %	0.0
Commodities	20.8	20.8	30.8	30.8	0.0	30.8	10.0	48.1 %	10.0	48.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	145.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	769.1	769.1	782.7	782.7	0.0	782.7	13.6	1.8 %	13.6	1.8 %	0.0
1007 I/A Rcpts (Other)	735.4	735.4	747.4	747.4	0.0	747.4	12.0	1.6 %	12.0	1.6 %	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		769.1										
1007 I/A Rcpts (Other)		735.4										
FY15 Conference Committee Total		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.5	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,649.5	1,234.9	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	26.8	26.8	0.0	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.8										
FY16 Adjusted Base Total		1,675.1	1,260.5	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-26.8	-26.8	0.0	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										
FY2016 Governor Veto	Veto	-557.5	0.0	0.0	0.0	0.0	0.0	0.0	-557.5	0	0	0
1004 Gen Fund (UGF)		-557.5										
Reverse FY2016 Governor Veto	Inc	557.5	0.0	0.0	0.0	0.0	0.0	0.0	557.5	0	0	0
1004 Gen Fund (UGF)		557.5										
HB2001:FY2016 Salary Increases	SalAdj	26.8	26.8	0.0	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										
FY16 Final Op Budget Total		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,052.9	1,052.9	1,072.0	1,072.0	0.0	1,072.0	19.1	1.8 %	19.1	1.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	889.6	889.6	934.2	934.2	0.0	934.2	44.6	5.0 %	44.6	5.0 %	0.0
Travel	5.2	5.2	5.2	5.2	0.0	5.2	0.0		0.0		0.0
Services	143.9	143.9	118.4	118.4	0.0	118.4	-25.5	-17.7 %	-25.5	-17.7 %	0.0
Commodities	8.2	8.2	8.2	8.2	0.0	8.2	0.0		0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	306.6	306.6	312.8	312.8	0.0	312.8	6.2	2.0 %	6.2	2.0 %	0.0
1007 I/A Rcpts (Other)	746.3	746.3	759.2	759.2	0.0	759.2	12.9	1.7 %	12.9	1.7 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Education Support Services
Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		306.6										
1007 I/A Rcpts (Other)		746.3										
FY15 Conference Committee Total		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,052.9	889.6	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.7	19.7	0.0	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		1,072.0	908.7	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-19.7	-19.7	0.0	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										
FY2016 Governor Veto	Veto	-222.1	0.0	0.0	0.0	0.0	0.0	0.0	-222.1	0	0	0
1004 Gen Fund (UGF)		-222.1										
Reverse FY2016 Governor Veto	Inc	222.1	0.0	0.0	0.0	0.0	0.0	0.0	222.1	0	0	0
1004 Gen Fund (UGF)		222.1										
HB2001:FY2016 Salary Increases	SalAdj	19.7	19.7	0.0	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										
FY16 Final Op Budget Total		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,064.9	3,064.9	2,548.5	2,548.5	0.0	2,548.5	-516.4 -16.8 %	-516.4 -16.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,780.0	1,780.0	1,763.6	1,763.6	0.0	1,763.6	-16.4 -0.9 %	-16.4 -0.9 %	0.0	
Travel	45.9	45.9	45.9	45.9	0.0	45.9	0.0	0.0	0.0	
Services	1,225.5	1,225.5	725.5	725.5	0.0	725.5	-500.0 -40.8 %	-500.0 -40.8 %	0.0	
Commodities	7.5	7.5	7.5	7.5	0.0	7.5	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,256.3	2,256.3	1,727.4	1,727.4	0.0	1,727.4	-528.9 -23.4 %	-528.9 -23.4 %	0.0	
1007 I/A Rcpts (Other)	808.6	808.6	821.1	821.1	0.0	821.1	12.5 1.5 %	12.5 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,636.2										
1007 I/A Rcpts (Other)		808.6										
FY15 Conference Committee Total		2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	FisNot15	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		620.1										
FY15 Authorized Total		3,064.9	1,843.5	45.9	1,162.0	7.5	6.0	0.0	0.0	14	0	1
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-63.5	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,064.9	1,780.0	45.9	1,225.5	7.5	6.0	0.0	0.0	14	0	1
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	-554.1	-54.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-554.1										
FY2016 Salary Increases	SalAdj	38.6	38.6	0.0	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
16 Governor's Amended + Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
Remove FY2016 Salary Increases	SalAdj	-38.6	-38.6	0.0	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										
FY2016 Governor Veto	Veto	-1,234.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,234.0	0	0	0
1004 Gen Fund (UGF)		-1,234.0										
Reverse FY2016 Governor Veto	Inc	1,234.0	0.0	0.0	0.0	0.0	0.0	0.0	1,234.0	0	0	0
1004 Gen Fund (UGF)		1,234.0										
HB2001:FY2016 Salary Increases	SalAdj	38.6	38.6	0.0	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										
FY16 Final Op Budget Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	167,563.7	167,563.7	167,126.4	162,607.4	0.0	162,607.4	-4,956.3	-3.0 %	-4,956.3	-3.0 %	-4,519.0	-2.7 %
<u>Objects of Expenditure</u>												
Personal Services	7,009.2	7,009.2	7,006.1	7,006.1	0.0	7,006.1	-3.1		-3.1		0.0	
Travel	473.4	473.4	473.4	473.4	0.0	473.4	0.0		0.0		0.0	
Services	19,020.0	19,020.0	18,950.0	18,216.0	0.0	18,216.0	-804.0	-4.2 %	-804.0	-4.2 %	-734.0	-3.9 %
Commodities	198.7	198.7	198.7	198.7	0.0	198.7	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	140,857.4	140,857.4	140,493.2	136,708.2	0.0	136,708.2	-4,149.2	-2.9 %	-4,149.2	-2.9 %	-3,785.0	-2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	153,987.9	153,987.9	153,969.0	153,969.0	0.0	153,969.0	-18.9		-18.9		0.0	
1003 G/F Match (UGF)	258.3	258.3	263.7	263.7	0.0	263.7	5.4	2.1 %	5.4	2.1 %	0.0	
1004 Gen Fund (UGF)	11,774.8	11,774.8	11,315.2	6,271.2	0.0	6,271.2	-5,503.6	-46.7 %	-5,503.6	-46.7 %	-5,044.0	-44.6 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	252.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	500.4	0.0	500.4	35.8	7.7 %	35.8	7.7 %	0.0	
1226 High Ed (DGF)	0.0	0.0	0.0	525.0	0.0	525.0	525.0	>999 %	525.0	>999 %	525.0	>999 %
<u>Positions</u>												
Perm Full Time	65	65	63	62	0	62	-3	-4.6 %	-3	-4.6 %	-1	-1.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
1002 Fed Rcpts (Fed)		153,987.9										
1003 G/F Match (UGF)		258.3										
1004 Gen Fund (UGF)		7,987.0										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		434.5										
FY15 Conference Committee Total		163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))	FisNot15	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed (DGF)		30.1										
Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund (UGF)		168.8										
Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	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										
FY15 Authorized Total		167,563.7	7,170.7	473.4	18,858.5	198.7	5.0	140,857.4	0.0	66	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-161.5	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		167,563.7	7,009.2	473.4	19,020.0	198.7	5.0	140,857.4	0.0	65	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY2016 Salary Increases	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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		64.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-2.1										
FY16 Adjusted Base Total		167,530.9	7,156.4	473.4	18,940.0	198.7	5.0	140,857.4	-100.0	65	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	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	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	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	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	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: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
AMD: Delete Office Assistant (05-1703)	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										
AMD: FY16 COLA Adjustment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
16 Governor's Amended + Total		167,126.4	7,006.1	473.4	18,950.0	198.7	5.0	140,493.2	0.0	63	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	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										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund to \$25.0	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										
Remove Funding for the Support of a Statewide Literacy Program	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	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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove Base Funding for Pilot to Expand STEM to Middle School 1004 Gen Fund (UGF)	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item 1004 Gen Fund (UGF)	Inc0TI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Remove \$1 million of Funding for Pilot to Expand STEM to Middle School 1004 Gen Fund (UGF)	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Transfer ANSEP Funding from Student and School Achievement to New Allocation 1004 Gen Fund (UGF)	Tr0ut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
Reduction equal to 2.5% salary Increase 1004 Gen Fund (UGF)	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
Statewide License for Microsoft Academies to Be Used by All Public Schools 1004 Gen Fund (UGF)	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Reverse reduction equal to 2.5% salary Increase 1004 Gen Fund (UGF)	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
Remove Statewide License for Microsoft Academies to Be Used by All Public Schools 1004 Gen Fund (UGF)	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
College and Career Readiness Assessment Fund Change from UGF to Higher Education Fund 1004 Gen Fund (UGF) 1226 High Ed (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Funding for WorkKeys 1004 Gen Fund (UGF)	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto 1004 Gen Fund (UGF)	Veto	-4,688.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,688.6	0	0	0
FY2016 Governor Veto Unallocated Adjustment 1004 Gen Fund (UGF)	MisAdj	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	Inc	4,688.6	0.0	0.0	0.0	0.0	0.0	0.0	4,688.6	0	0	0
Reverse FY2016 Governor Veto Unallocated Adjustment 1004 Gen Fund (UGF)	Inc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	0.0	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	1,660.0 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	1,660.0 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	1,660.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Transfer ANSEP Funding from Student and School Achievement to New Allocation 1004 Gen Fund (UGF) 660.0	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) 1004 Gen Fund (UGF) 2,000.0	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Reduce ANSEP Funding by \$1 million 1004 Gen Fund (UGF) -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
FY2016 Governor Veto 1004 Gen Fund (UGF) -1,203.9	Veto	-1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,203.9	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) 1,203.9	Inc	1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	1,203.9	0	0	0
FY16 Final Op Budget Total		1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	850.0	850.0	599.7	0.0	0.0	0.0	-850.0 -100.0 %	-850.0 -100.0 %	-599.7 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	850.0	850.0	599.7	0.0	0.0	0.0	-850.0 -100.0 %	-850.0 -100.0 %	-599.7 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	850.0	850.0	599.7	0.0	0.0	0.0	-850.0 -100.0 %	-850.0 -100.0 %	-599.7 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY15 Conference Committee Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding for Alaska Learning Network	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Restore Alaska Learning Network to Improve Student Achievement	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
AMD: Reduce Alaska Learning Network Funding to \$599.7	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.3										
16 Governor's Amended + Total		599.7	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Restore Alaska Learning Network to Improve Student Achievement	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
AMD: Reduce Alaska Learning Network Funding to \$599.7	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.3										
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,962.5	1,962.5	1,976.4	1,976.4	0.0	1,976.4	13.9	0.7 %	13.9	0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	809.2	809.2	811.7	811.7	0.0	811.7	2.5	0.3 %	2.5	0.3 %	0.0
Travel	40.0	40.0	51.4	51.4	0.0	51.4	11.4	28.5 %	11.4	28.5 %	0.0
Services	1,099.8	1,099.8	1,099.8	1,099.8	0.0	1,099.8	0.0		0.0		0.0
Commodities	13.5	13.5	13.5	13.5	0.0	13.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,962.5	1,962.5	1,976.4	1,976.4	0.0	1,976.4	13.9	0.7 %	13.9	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,962.5										
FY15 Conference Committee Total		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,962.5	809.2	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,976.4	823.1	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-1,422.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,422.8	0	0	0
1004 Gen Fund (UGF)		-1,422.8										
Reverse FY2016 Governor Veto	Inc	1,422.8	0.0	0.0	0.0	0.0	0.0	0.0	1,422.8	0	0	0
1004 Gen Fund (UGF)		1,422.8										
HB2001:FY2016 Salary Increases	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										
FY16 Final Op Budget Total		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	2,300.0	2,300.0	2,300.0	1,500.0	0.0	1,500.0	-800.0 -34.8 %	-800.0 -34.8 %	-800.0 -34.8 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,300.0	2,300.0	2,300.0	1,500.0	0.0	1,500.0	-800.0 -34.8 %	-800.0 -34.8 %	-800.0 -34.8 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,300.0	2,300.0	2,300.0	1,000.0	0.0	1,000.0	-1,300.0 -56.5 %	-1,300.0 -56.5 %	-1,300.0 -56.5 %	
1226 High Ed (DGF)	0.0	0.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
FY15 Conference Committee Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduce Funding for Statewide Mentoring Program	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	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										
Eliminate Coaches Mentor Program for Principals	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0										
CC: Increase Funding for Statewide Mentoring Program to \$1.5 million	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
FY2016 Governor Veto	Veto	-725.2	0.0	0.0	0.0	0.0	0.0	0.0	-725.2	0	0	0
1004 Gen Fund (UGF)		-725.2							-725.2			
Reverse FY2016 Governor Veto	Inc	725.2	0.0	0.0	0.0	0.0	0.0	0.0	725.2	0	0	0
1004 Gen Fund (UGF)		725.2							725.2			
FY16 Final Op Budget Total		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	920.6	920.6	930.3	930.3	0.0	930.3	9.7 1.1 %	9.7 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	472.8	472.8	487.8	487.8	0.0	487.8	15.0 3.2 %	15.0 3.2 %	0.0	
Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0	
Services	403.7	403.7	398.4	398.4	0.0	398.4	-5.3 -1.3 %	-5.3 -1.3 %	0.0	
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	0.0	15.1	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.0	0.2	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	904.0	904.0	913.7	913.7	0.0	913.7	9.7 1.1 %	9.7 1.1 %	0.0	
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	16.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		904.0										
1007 I/A Rcpts (Other)		16.4										
FY15 Conference Committee Total		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		920.6	472.8	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
FY16 Adjusted Base Total		930.3	482.5	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0	0	0
1004 Gen Fund (UGF)		-0.1										
Reverse FY2016 Governor Veto	Inc	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
1004 Gen Fund (UGF)		0.1										
HB2001:FY2016 Salary Increases	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										
FY16 Final Op Budget Total		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	52,701.8	52,701.8	52,809.7	52,809.7	0.0	52,809.7	107.9	0.2 %	107.9	0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	862.7	862.7	970.6	970.6	0.0	970.6	107.9	12.5 %	107.9	12.5 %	0.0
Travel	44.7	44.7	44.7	44.7	0.0	44.7	0.0		0.0		0.0
Services	1,346.7	1,346.7	1,346.7	1,346.7	0.0	1,346.7	0.0		0.0		0.0
Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	50,432.7	50,432.7	50,432.7	50,432.7	0.0	50,432.7	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	52,223.3	52,223.3	52,325.2	52,325.2	0.0	52,325.2	101.9	0.2 %	101.9	0.2 %	0.0
1003 G/F Match (UGF)	69.3	69.3	70.7	70.7	0.0	70.7	1.4	2.0 %	1.4	2.0 %	0.0
1004 Gen Fund (UGF)	32.5	32.5	33.2	33.2	0.0	33.2	0.7	2.2 %	0.7	2.2 %	0.0
1014 Donat Comm (Fed)	376.7	376.7	380.6	380.6	0.0	380.6	3.9	1.0 %	3.9	1.0 %	0.0
<u>Positions</u>											
Perm Full Time	9	9	10	10	0	10	1	11.1 %	1	11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts (Fed)		52,223.3										
1003 G/F Match (UGF)		69.3										
1004 Gen Fund (UGF)		32.5										
1014 Donat Comm (Fed)		376.7										
FY15 Conference Committee Total		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		52,701.8	862.7	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1014 Donat Comm (Fed)		-0.2										
FY16 Adjusted Base Total		52,719.4	880.3	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	Inc	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										
16 Governor's Amended + Total		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0
1003 G/F Match (UGF)		-41.3										
1004 Gen Fund (UGF)		-32.5										
Reverse FY2016 Governor Veto	Inc	73.8	0.0	0.0	0.0	0.0	0.0	0.0	73.8	0	0	0
1003 G/F Match (UGF)		41.3										
1004 Gen Fund (UGF)		32.5										
HB2001:FY2016 Salary Increases	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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		0.7										
1014 Donat Comm (Fed)		4.1										
FY16 Final Op Budget Total		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	9,461.1	9,461.1	9,025.9	8,870.9	0.0	8,870.9	-590.2 -6.2 %	-590.2 -6.2 %	-155.0 -1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	355.2	355.2	367.8	367.8	0.0	367.8	12.6 3.5 %	12.6 3.5 %	0.0	
Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	
Services	265.1	265.1	260.3	260.3	0.0	260.3	-4.8 -1.8 %	-4.8 -1.8 %	0.0	
Commodities	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,788.3	8,788.3	8,345.3	8,190.3	0.0	8,190.3	-598.0 -6.8 %	-598.0 -6.8 %	-155.0 -1.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	275.3	275.3	278.5	278.5	0.0	278.5	3.2 1.2 %	3.2 1.2 %	0.0	
1004 Gen Fund (UGF)	9,185.8	9,185.8	8,747.4	8,592.4	0.0	8,592.4	-593.4 -6.5 %	-593.4 -6.5 %	-155.0 -1.8 %	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		275.3										
1004 Gen Fund (UGF)		9,185.8										
FY15 Conference Committee Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove Temporary Additional Funding for Parents as Teachers Provided by CH19 SLA2012 (SB182)	OTI	-373.0	0.0	0.0	0.0	0.0	0.0	-373.0	0.0	0	0	0
1004 Gen Fund (UGF)		-373.0										
FY2016 Salary Increases	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										
FY16 Adjusted Base Total		9,095.9	363.0	37.0	265.1	15.5	0.0	8,415.3	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Best Beginnings Funding to \$887.5	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										
AMD: Reduce Parents as Teachers Funding to \$287.5	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		9,025.9	367.8	37.0	260.3	15.5	0.0	8,345.3	0.0	3	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Reduce Best Beginnings Funding to \$887.5	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										
AMD: Reduce Parents as Teachers Funding to \$287.5	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Eliminate Best Beginnings Funding	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	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										
Restore \$320.0 to Best Beginnings	Inc	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										
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-5,720.4	0.0	0.0	0.0	0.0	0.0	0.0	-5,720.4	0	0	0
1004 Gen Fund (UGF)		-5,720.4										
Reverse FY2016 Governor Veto	Inc	5,720.4	0.0	0.0	0.0	0.0	0.0	0.0	5,720.4	0	0	0
1004 Gen Fund (UGF)		5,720.4										
CC: Add funding for the Parents and Teachers Program	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
CC: Add funding for the Parents and Teachers Program (continued)												
1004 Gen Fund (UGF)		700.0										
HB2001:FY2016 Salary Increases	Sa1Adj	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										
FY16 Final Op Budget Total		8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	2,000.0	2,000.0	1,900.0	2,000.0	0.0	2,000.0	0.0	0.0	100.0 5.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,000.0	2,000.0	1,900.0	2,000.0	0.0	2,000.0	0.0	0.0	100.0 5.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,000.0	2,000.0	1,900.0	2,000.0	0.0	2,000.0	0.0	0.0	100.0 5.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	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										
FY15 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
16 Governor's Amended + Total		1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Eliminate Pre-Kindergarten Grants	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										
CC: Add funding to retain FY15 Pre-K Grants Funding Level	Inc	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										
FY16 Final Op Budget Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	-200.0 <-999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Unallocated Reduction of \$400.0 1004 Gen Fund (UGF) -400.0	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy 1004 Gen Fund (UGF) 320.0	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
Remove unallocated appropriation for early learning programs 1004 Gen Fund (UGF) -320.0	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
FY16 Final Op Budget Total		-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	299.8	299.8	303.9	303.9	0.0	303.9	4.1	1.4 %	4.1	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	207.0	207.0	220.1	220.1	0.0	220.1	13.1	6.3 %	13.1	6.3 %	0.0
Travel	16.7	16.7	16.7	16.7	0.0	16.7	0.0		0.0		0.0
Services	73.5	73.5	64.5	64.5	0.0	64.5	-9.0	-12.2 %	-9.0	-12.2 %	0.0
Commodities	2.6	2.6	2.6	2.6	0.0	2.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	299.8	299.8	0.0	4.4	0.0	4.4	-295.4	-98.5 %	-295.4	-98.5 %	4.4 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	303.9	299.5	0.0	299.5	299.5	>999 %	299.5	>999 %	-4.4 -1.4 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		299.8										
FY15 Conference Committee Total		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		299.8	207.0	16.7	73.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
General Fund Program Receipt Authority To Comply With Legislative Intent	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	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	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	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	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										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect fund change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		-4.4										
HB2001:FY2016 Salary Increases	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										
FY16 Final Op Budget Total		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,071.1	2,191.1	2,084.5	2,004.1	0.0	2,004.1	-67.0	-3.2 %	-187.0	-8.5 %	-80.4	-3.9 %
<u>Objects of Expenditure</u>												
Personal Services	638.0	648.0	651.4	651.4	0.0	651.4	13.4	2.1 %	3.4	0.5 %	0.0	
Travel	32.6	70.6	32.6	32.6	0.0	32.6	0.0		-38.0	-53.8 %	0.0	
Services	431.9	470.9	431.9	431.9	0.0	431.9	0.0		-39.0	-8.3 %	0.0	
Commodities	20.4	20.4	20.4	20.4	0.0	20.4	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	938.2	971.2	938.2	938.2	0.0	938.2	0.0		-33.0	-3.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	-80.4	0.0	-80.4	-80.4	<-999 %	-80.4	<-999 %	-80.4	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	798.9	798.9	805.0	805.0	0.0	805.0	6.1	0.8 %	6.1	0.8 %	0.0	
1003 G/F Match (UGF)	780.0	780.0	786.4	729.1	0.0	729.1	-50.9	-6.5 %	-50.9	-6.5 %	-57.3	-7.3 %
1004 Gen Fund (UGF)	23.1	23.1	23.6	0.5	0.0	0.5	-22.6	-97.8 %	-22.6	-97.8 %	-23.1	-97.9 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	421.2	541.2	421.6	421.6	0.0	421.6	0.4	0.1 %	-119.6	-22.1 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
1002 Fed Rcpts (Fed)		798.9										
1003 G/F Match (UGF)		780.0										
1004 Gen Fund (UGF)		23.1										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		421.2										
1145 AIPP Fund (Other)		30.0										
FY15 Conference Committee Total		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Rasmuson Foundation Agreement	LIT	0.0	0.0	0.0	-45.0	0.0	0.0	45.0	0.0	0	0	0
Align Authority to Reflect the Arts in Public Places Expenditures	LIT	0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0	0	0
FY15 Management Plan Total		2,071.1	638.0	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
FY16 Adjusted Base Total		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Reduction Equal to 10% of UGF	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	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										
Reverse reduction equal to 2.5% salary increase	Inc	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										
Remove FY2016 Salary Increases	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										
LFD Adjust: Correct Removal of FY2016 Salary Increase to correct fund source	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
LFD Adjust: Correct Removal of FY2016 Salary Increase to correct fund source (continued)												
1004 Gen Fund (UGF)		0.5										
FY2016 Governor Veto	Veto	-524.1	0.0	0.0	0.0	0.0	0.0	0.0	-524.1	0	0	0
1003 G/F Match (UGF)		-524.1										
Reverse FY2016 Governor Veto	Inc	524.1	0.0	0.0	0.0	0.0	0.0	0.0	524.1	0	0	0
1003 G/F Match (UGF)		524.1										
HB2001:FY2016 Salary Increases	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										
FY16 Final Op Budget Total		2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
* * * FY15 RPLs + Supplementals * * *												
RPL 05-5-0211: Margaret A. Cargill Foundation Alaska Arts Education Planning Partnership Project 12-16-14	RPL	120.0	10.0	38.0	39.0	0.0	0.0	33.0	0.0	0	0	0
1108 Stat Desig (Other)		120.0										
FY15 RPLs + Supplementals Total		120.0	10.0	38.0	39.0	0.0	0.0	33.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	10,775.6	10,775.6	10,808.3	10,808.3	0.0	10,808.3	32.7 0.3 %	32.7 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,524.7	4,524.7	4,554.8	4,554.8	0.0	4,554.8	30.1 0.7 %	30.1 0.7 %	0.0	
Travel	805.9	805.9	805.9	805.9	0.0	805.9	0.0	0.0	0.0	
Services	5,124.8	5,124.8	5,127.4	5,127.4	0.0	5,127.4	2.6 0.1 %	2.6 0.1 %	0.0	
Commodities	293.2	293.2	293.2	293.2	0.0	293.2	0.0	0.0	0.0	
Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,622.7	4,622.7	4,654.8	4,654.8	0.0	4,654.8	32.1 0.7 %	32.1 0.7 %	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	57.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,925.5	5,925.5	5,926.1	5,926.1	0.0	5,926.1	0.6	0.6	0.0	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	170.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	0	0	0	
Perm Part Time	11	11	11	11	0	11	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,622.7										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,925.5										
1108 Stat Desig (Other)		170.0										
FY15 Conference Committee Total		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Full-time Position (05-1788) to Part-time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	53.0	102.6	-10.4	-145.2	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		10,775.6	4,524.7	805.9	5,124.8	293.2	27.0	0.0	0.0	36	11	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	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										
State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School	SalAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	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										
Remove State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	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										
FY2016 Governor Veto	Veto	-3,351.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,351.3	0	0	0
1004 Gen Fund (UGF)		-3,351.3										
Reverse FY2016 Governor Veto	Inc	3,351.3	0.0	0.0	0.0	0.0	0.0	0.0	3,351.3	0	0	0
1004 Gen Fund (UGF)		3,351.3										
HB2001:FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		0.7										
HB2001:State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreeeme	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										
FY16 Final Op Budget Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,185.3	1,185.3	1,187.9	1,187.9	0.0	1,187.9	2.6	0.2 %	2.6	0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	731.9	731.9	734.5	734.5	0.0	734.5	2.6	0.4 %	2.6	0.4 %	0.0
Travel	1.4	1.4	1.4	1.4	0.0	1.4	0.0		0.0		0.0
Services	169.3	169.3	169.3	169.3	0.0	169.3	0.0		0.0		0.0
Commodities	247.2	247.2	247.2	247.2	0.0	247.2	0.0		0.0		0.0
Capital Outlay	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,185.3	1,185.3	1,187.9	1,187.9	0.0	1,187.9	2.6	0.2 %	2.6	0.2 %	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,185.3										
FY15 Conference Committee Total		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,185.3	731.9	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
16 Governor's Amended + Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
Remove FY2016 Salary Increases	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										
HB2001:FY2016 Salary Increases	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										
FY16 Final Op Budget Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,124.2	2,124.2	2,324.2	2,324.2	0.0	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,124.2	2,124.2	2,324.2	2,324.2	0.0	2,324.2	200.0	9.4 %	200.0	9.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,098.2	2,098.2	2,298.2	2,298.2	0.0	2,298.2	200.0	9.5 %	200.0	9.5 %	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	26.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
FY15 Conference Committee Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	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										
16 Governor's Amended + Total		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY2016 Governor Veto	Veto	-1,666.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,666.7	0	0	0
1004 Gen Fund (UGF)		-1,666.7										
Reverse FY2016 Governor Veto	Inc	1,666.7	0.0	0.0	0.0	0.0	0.0	0.0	1,666.7	0	0	0
1004 Gen Fund (UGF)		1,666.7										
FY16 Final Op Budget Total		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	14,226.5	14,226.5	9,486.9	10,086.9	0.0	10,086.9	-4,139.6 -29.1 %	-4,139.6 -29.1 %	600.0 6.3 %	
<u>Objects of Expenditure</u>										
Personal Services	3,829.1	3,829.1	3,590.7	3,590.7	0.0	3,590.7	-238.4 -6.2 %	-238.4 -6.2 %	0.0	
Travel	141.0	141.0	55.0	55.0	0.0	55.0	-86.0 -61.0 %	-86.0 -61.0 %	0.0	
Services	2,630.5	2,630.5	574.7	574.7	0.0	574.7	-2,055.8 -78.2 %	-2,055.8 -78.2 %	0.0	
Commodities	534.6	534.6	375.2	375.2	0.0	375.2	-159.4 -29.8 %	-159.4 -29.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,091.3	7,091.3	4,891.3	5,491.3	0.0	5,491.3	-1,600.0 -22.6 %	-1,600.0 -22.6 %	600.0 12.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	9,889.8	9,889.8	7,865.6	6,665.6	0.0	6,665.6	-3,224.2 -32.6 %	-3,224.2 -32.6 %	-1,200.0 -15.3 %	
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	63.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	158.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	910.0	910.0	200.0	200.0	0.0	200.0	-710.0 -78.0 %	-710.0 -78.0 %	0.0	
1212 Stimulus09 (Fed)	2,005.4	2,005.4	0.0	0.0	0.0	0.0	-2,005.4 -100.0 %	-2,005.4 -100.0 %	0.0	
1226 High Ed (DGF)	0.0	0.0	0.0	1,800.0	0.0	1,800.0	1,800.0 >999 %	1,800.0 >999 %	1,800.0 >999 %	
<u>Positions</u>										
Perm Full Time	35	35	34	34	0	34	-1 -2.9 %	-1 -2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	2	2	0	2	-3 -60.0 %	-3 -60.0 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		4,889.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		2,005.4										
FY15 Conference Committee Total		9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Internet Services Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L23 (SB119))	FisNot15	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										
FY15 Authorized Total		14,226.5	4,018.5	141.0	2,580.5	345.2	0.0	7,141.3	0.0	35	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for Administrative Support to Implement Broadband for Schools Program	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-189.4	0.0	0.0	189.4	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		14,226.5	3,829.1	141.0	2,630.5	534.6	0.0	7,091.3	0.0	35	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY16 Adjusted Base Total		14,300.8	3,903.4	141.0	2,630.5	534.6	0.0	7,091.3	0.0	35	0	5
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	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	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	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	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Broadband Program Funding to \$3 million	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										
AMD: Delete Library Operations Position (05-3018)	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										
AMD: FY16 COLA Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
16 Governor's Amended + Total		9,486.9	3,590.7	55.0	574.7	375.2	0.0	4,891.3	0.0	34	0	2

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Reduce Broadband Program Funding to \$3 million 1004 Gen Fund (UGF)	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Eliminate Broadband Program Funding 1004 Gen Fund (UGF)	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Reduction equal to 2.5% salary increase 1004 Gen Fund (UGF)	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
Reverse reduction equal to 2.5% salary increase 1004 Gen Fund (UGF)	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	SalAdj	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore \$3.6 million to Broadband Program 1004 Gen Fund (UGF)	Inc	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)		1,800.0										
FY2016 Governor Veto 1004 Gen Fund (UGF)	Veto	-4,778.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,778.1	0	0	0
FY2016 Governor Veto Unallocated Adjustment 1004 Gen Fund (UGF)	MisAdj	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	Inc	4,778.1	0.0	0.0	0.0	0.0	0.0	0.0	4,778.1	0	0	0
Reverse FY2016 Governor Veto Unallocated Adjustment 1004 Gen Fund (UGF)	Inc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF)	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,321.7	1,321.7	1,345.8	1,345.8	0.0	1,345.8	24.1	1.8 %	24.1	1.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,149.2	1,149.2	1,173.3	1,173.3	0.0	1,173.3	24.1	2.1 %	24.1	2.1 %	0.0
Travel	21.9	21.9	21.9	21.9	0.0	21.9	0.0		0.0		0.0
Services	83.3	83.3	83.3	83.3	0.0	83.3	0.0		0.0		0.0
Commodities	67.3	67.3	67.3	67.3	0.0	67.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,123.6	1,123.6	1,145.3	1,145.3	0.0	1,145.3	21.7	1.9 %	21.7	1.9 %	0.0
1007 I/A Rcpts (Other)	158.1	158.1	160.5	160.5	0.0	160.5	2.4	1.5 %	2.4	1.5 %	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,123.6										
1007 I/A Rcpts (Other)		158.1										
FY15 Conference Committee Total		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,321.7	1,149.2	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	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										
FY2016 Governor Veto	Veto	-814.3	0.0	0.0	0.0	0.0	0.0	0.0	-814.3	0	0	0
1004 Gen Fund (UGF)		-814.3										
Reverse FY2016 Governor Veto	Inc	814.3	0.0	0.0	0.0	0.0	0.0	0.0	814.3	0	0	0
1004 Gen Fund (UGF)		814.3										
HB2001:FY2016 Salary Increases	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										
FY16 Final Op Budget Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,115.4	2,115.4	2,148.3	2,148.3	0.0	2,148.3	32.9	1.6 %	32.9	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,594.8	1,594.8	1,663.9	1,663.9	0.0	1,663.9	69.1	4.3 %	69.1	4.3 %	0.0
Travel	10.5	10.5	10.5	10.5	0.0	10.5	0.0		0.0		0.0
Services	336.2	336.2	300.0	300.0	0.0	300.0	-36.2	-10.8 %	-36.2	-10.8 %	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	68.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	105.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,693.4	1,693.4	1,724.8	1,724.8	0.0	1,724.8	31.4	1.9 %	31.4	1.9 %	0.0
1005 GF/Prgm (DGF)	362.0	362.0	363.5	363.5	0.0	363.5	1.5	0.4 %	1.5	0.4 %	0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	14	0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,693.4										
1005 GF/Prgm (DGF)		362.0										
FY15 Conference Committee Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1005 GF/Prgm (DGF)		-0.1										
FY16 Adjusted Base Total		2,148.3	1,627.7	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.7										
1005 GF/Prgm (DGF)		-1.6										
FY2016 Governor Veto	Veto	-1,227.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,227.1	0	0	0
1004 Gen Fund (UGF)		-1,227.1										
Reverse FY2016 Governor Veto	Inc	1,227.1	0.0	0.0	0.0	0.0	0.0	0.0	1,227.1	0	0	0
1004 Gen Fund (UGF)		1,227.1										
HB2001:FY2016 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		1.6										
FY16 Final Op Budget Total		2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	-422.5 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	-422.5 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	-422.5 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Unallocated Reduction of \$422.5 1004 Gen Fund (UGF)	Unalloc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
FY16 Final Op Budget Total		-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	761.8	761.8	719.8	761.8	0.0	761.8	0.0	0.0	42.0 5.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	761.8	719.8	761.8	0.0	761.8	0.0	0.0	42.0 5.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	761.8	761.8	719.8	0.0	0.0	0.0	-761.8 -100.0 %	-761.8 -100.0 %	-719.8 -100.0 %
1226 High Ed (DGF)	0.0	0.0	0.0	761.8	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	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										
FY15 Conference Committee Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Reduce Funding for One Half Time Position at UAF	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
16 Governor's Amended + Total		719.8	0.0	0.0	719.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Reduce Funding for One Half Time Position at UAF	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Eliminate Online with Libraries Program	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	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										
FY16 Final Op Budget Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0			
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Services	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0			
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	138.2	138.2	138.2	0.0	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	-138.2	-100.0 %
1226 High Ed (DGF)	0.0	0.0	0.0	138.2	0.0	138.2	138.2	>999 %	138.2	>999 %	138.2	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	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										
FY15 Conference Committee Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Eliminate Live Homework Help	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	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										
FY16 Final Op Budget Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	22,353.9	22,353.9	22,810.2	9,199.7	0.0	9,199.7	-13,154.2 -58.8 %	-13,154.2 -58.8 %	-13,610.5 -59.7 %	
<u>Objects of Expenditure</u>										
Personal Services	11,015.4	11,015.4	11,412.7	1,554.8	0.0	1,554.8	-9,460.6 -85.9 %	-9,460.6 -85.9 %	-9,857.9 -86.4 %	
Travel	117.7	117.7	117.7	0.0	0.0	0.0	-117.7 -100.0 %	-117.7 -100.0 %	-117.7 -100.0 %	
Services	5,612.6	5,612.6	5,421.6	2,819.9	0.0	2,819.9	-2,792.7 -49.8 %	-2,792.7 -49.8 %	-2,601.7 -48.0 %	
Commodities	108.2	108.2	108.2	0.0	0.0	0.0	-108.2 -100.0 %	-108.2 -100.0 %	-108.2 -100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,500.0	5,500.0	5,750.0	5,750.0	0.0	5,750.0	250.0 4.5 %	250.0 4.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	-925.0	0.0	-925.0	-925.0 <-999 %	-925.0 <-999 %	-925.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,987.1	1,987.1	2,009.4	2,009.4	0.0	2,009.4	22.3 1.1 %	22.3 1.1 %	0.0	
1007 I/A Rcpts (Other)	1,409.5	1,409.5	14,868.0	1,066.0	0.0	1,066.0	-343.5 -24.4 %	-343.5 -24.4 %	-13,802.0 -92.8 %	
1106 ASLC Rcpts (Other)	13,274.5	13,274.5	0.0	191.5	0.0	191.5	-13,083.0 -98.6 %	-13,083.0 -98.6 %	191.5 >999 %	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
1226 High Ed (DGF)	5,582.8	5,582.8	5,832.8	5,832.8	0.0	5,832.8	250.0 4.5 %	250.0 4.5 %	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	0	11	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
1002 Fed Rcpts (Fed)		1,987.1										
1007 I/A Rcpts (Other)		1,409.5										
1106 ASLC Rcpts (Other)		13,357.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,500.0										
FY15 Conference Committee Total		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-82.8										
1226 High Ed (DGF)		82.8										
FY15 Authorized Total		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		22,353.9	11,015.4	117.7	5,612.6	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.0										
1007 I/A Rcpts (Other)		17.4										
1106 ASLC Rcpts (Other)		191.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.7										
1007 I/A Rcpts (Other)		-1.9										
1106 ASLC Rcpts (Other)		-23.0										
FY16 Adjusted Base Total		22,560.2	11,221.7	117.7	5,612.6	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AlaskaAdvantage Education Grants	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: Increase Postsecondary Receipt Authorization for ANSWERS Program	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		359.0										
AMD: Reduce Excess Interagency Receipt Authorization	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	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation	Inc	13,802.0	10,049.4	117.7	3,526.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13,802.0										
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	TrOut	-13,802.0	-10,049.4	-117.7	-3,526.7	-108.2	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-13,802.0										
16 Governor's Amended + Total		22,810.2	11,412.7	117.7	5,421.6	108.2	0.0	5,750.0	0.0	95	0	11

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program 1106 ASLC Rcpts (Other) 359.0	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation 1007 I/A Rcpts (Other) 13,802.0	Inc	13,802.0	10,049.4	117.7	3,526.7	108.2	0.0	0.0	0.0	0	0	0
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation 1106 ASLC Rcpts (Other) 13,802.0	TrOut	-13,802.0	-10,049.4	-117.7	-3,526.7	-108.2	0.0	0.0	0.0	0	0	0
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation 1106 ASLC Rcpts (Other) -12,518.0	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0.0	0	0	0
Eliminate funding for ANSWERS 1106 ASLC Rcpts (Other) -700.0	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
Reduce Funding for Outreach Efforts 1106 ASLC Rcpts (Other) -225.0	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed) -27.0 1007 I/A Rcpts (Other) -17.4 1106 ASLC Rcpts (Other) -191.5	SalAdj	-235.9	-235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change 1106 ASLC Rcpts (Other) 191.5	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases 1002 Fed Rcpts (Fed) 27.0 1007 I/A Rcpts (Other) 17.4 1106 ASLC Rcpts (Other) 191.5	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	2,964.8	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0	0.0			
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Services	2,964.8	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0	0.0			
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	-2,964.8	-100.0 %	-2,964.8	-100.0 %
1226 High Ed (DGF)	0.0	0.0	0.0	2,964.8	0.0	2,964.8	2,964.8	>999 %	2,964.8	>999 %	2,964.8	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
FY15 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
WWAMI Fund Change to Higher Ed Fund	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	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										
FY16 Final Op Budget Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	11,000.0	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	500.0 4.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	11,000.0	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	500.0 4.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,000.0	11,000.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	500.0 4.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1226 High Ed (DGF) 11,000.0	ConfCom	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
FY15 Conference Committee Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
Alaska Performance Scholarship Awards 1226 High Ed (DGF) 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
16 Governor's Amended + Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	13,802.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	12,326.5 >999 %	-1,475.5 -10.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	13,802.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	12,326.5 >999 %	-1,475.5 -10.7 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	0.0	0.0	13,802.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	12,326.5 >999 %	-1,475.5 -10.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation 1106 ASLC Rcpts (Other) 13,802.0	TrIn	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation 1106 ASLC Rcpts (Other) 13,802.0	TrIn	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation 1106 ASLC Rcpts (Other) 12,518.0	TrIn	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change 1106 ASLC Rcpts (Other) -191.5	SalAdj	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
FY16 Final Op Budget Total		12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Education and Early Development

16GovAmd+ House Senate 16Budget

Ap: Teaching and Learning Support

AI: Teacher Certification
Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2015, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X X X X

Ap: Alaska Library and Museums

AI: Online with Libraries (OWL)
Intent

It is the intent of the legislature that libraries utilizing Online with Libraries (OWL) establish a fee structure that covers the cost of OWL in FY2017.

 X X

Ap: Alaska Postsecondary Education Commission

AI: WWAMI Medical Education
Intent

It is the intent of the legislature that the Alaska Postsecondary Education Commission give notice of termination of the WWAMI agreement. The termination clause requires a three years' formal written notice to the other parties and that no new students would be admitted to the WWAMI program.

 X

Ap: Alaska Student Loan Corporation

AI: Loan Servicing
Intent

It is the intent of the legislature that the Alaska Student Loan Corporation reduce operating expenditures by the Alaska Commission on Postsecondary Education with the goal of generating a dividend to the state in FY 17.

 X X

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.