

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC Structure
16Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
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										
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										
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 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										
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										
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 Repeal 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										
L Estimated Draw for FY2016 Foundation Expenditures from PEF with Full Funding of Statutory BSA Formula at \$5880	MisAdj	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,168,239.5										
* Allocation Total *		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
Pupil Transportation												
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)												
Pupil Transportation (continued)												
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										
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										
* Allocation Total *		79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
Additional Foundation Funding												
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										
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,281,270.8	0.0	0.0	0.0	0.0	0.0	1,281,270.8	0.0	0	0	0
K-12 Support												
Boarding Home Grants												
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										
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										

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K-12 Support (continued)												
Boarding Home Grants (continued)												
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										
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										
* Allocation Total *		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
Youth in Detention												
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										
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										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
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										
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										
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										
* Allocation Total *		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
** Appropriation Total **		12,478.8	0.0	0.0	0.0	0.0	0.0	12,478.8	0.0	0	0	0
Education Support Services												
Executive Administration												
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										
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
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										
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										

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Education Support Services (continued)												
Executive Administration (continued)												
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
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										
* Allocation Total *		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
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										
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
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										
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
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										
* Allocation Total *		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
Information Services												
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										
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

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Education Support Services (continued)												
Information Services (continued)												
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										
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
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										
* Allocation Total *		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
School Finance & Facilities												
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										
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										
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
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										
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
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

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Education Support Services (continued)												
School Finance & Facilities (continued)												
HB2001:FY2016 Salary Increases (continued)												
	1004 Gen Fund (UGF)	25.8										
	1007 I/A Rcpts (Other)	12.8										
	* Allocation Total *	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
	** Appropriation Total **	6,212.6	4,611.4	155.0	1,356.3	77.9	12.0	0.0	0.0	36	0	2
Teaching and Learning Support												
Student and School Achievement												
	FY15 Conference Committee											
	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										
	Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))											
	1004 Gen Fund (UGF)	14.0										
	Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))											
	1151 VoTech Ed (DGF)	30.1										
	Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))											
	1004 Gen Fund (UGF)	168.8										
	Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))											
	1004 Gen Fund (UGF)	80.0										
	Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))											
	1004 Gen Fund (UGF)	525.0										
	Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))											
	1004 Gen Fund (UGF)	3,000.0										
	Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician											
	Align Authority to Comply with Vacancy Factor Guidelines											
	Reverse Mental Health Trust Recommendation											
	1092 MHTAAR (Other)	-100.0										
	Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15											
	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

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		80.9										
1003 G/F Match (UGF)		5.4										
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										
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: 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										
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										
Remove Base Funding for Pilot to Expand STEM to Middle School	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item	Inc0TI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Remove \$1 million of Funding for Pilot to Expand STEM to Middle School	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Transfer ANSEP Funding from Student and School Achievement to New Allocation	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
Transfer ANSEP Funding from Student and School Achievement to New Allocation (continued)												
1004 Gen Fund (UGF)		-660.0										
Reduction equal to 2.5% salary Increase	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)		-91.2										
Statewide License for Microsoft Academies to Be Used by All Public Schools	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Reverse reduction equal to 2.5% salary Increase	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)		91.2										
Remove Statewide License for Microsoft Academies to Be Used by All Public Schools	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
College and Career Readiness Assessment Fund Change from UGF to Higher Education 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)		-525.0										
1226 High Ed (DGF)		525.0										
Remove Funding for WorkKeys	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-414.0										
Remove 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										
1004 Gen Fund (UGF)		-64.5										
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										
FY2016 Governor Veto	Veto	-4,688.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,688.6	0	0	0
1004 Gen Fund (UGF)		-4,688.6										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Reverse FY2016 Governor Veto	Inc	4,688.6	0.0	0.0	0.0	0.0	0.0	0.0	4,688.6	0	0	0
1004 Gen Fund (UGF)		4,688.6										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
HB2001: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										
1004 Gen Fund (UGF)		64.5										
* Allocation Total *		162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
Alaska Native Science and Engineering Program												
Transfer ANSEP Funding from Student and School Achievement to New Allocation	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Alaska Native Science and Engineering Program (continued)												
Reduce ANSEP Funding by \$1 million	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2016 Governor Veto	Veto	-1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,203.9	0	0	0
1004 Gen Fund (UGF)		-1,203.9										
Reverse FY2016 Governor Veto	Inc	1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	1,203.9	0	0	0
1004 Gen Fund (UGF)		1,203.9										
* Allocation Total *		1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
Alaska Learning Network												
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										
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
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										
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
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										
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
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										
* Allocation Total *		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program												
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										
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										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Statewide Mentoring Program (continued)												
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										
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										
* Allocation Total *		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
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										
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
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										
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
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										
* Allocation Total *		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
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										
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
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										
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										

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Teaching and Learning Support (continued)												
Child Nutrition (continued)												
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										
1004 Gen Fund (UGF)		0.7										
1014 Donat Comm (Fed)		4.1										
* Allocation Total *		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
Early Learning Coordination												
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										
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										
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
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
1004 Gen Fund (UGF)		700.0										
HB2001: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										

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)											
Early Learning Coordination (continued)											
HB2001:FY2016 Salary Increases (continued)											
1004 Gen Fund (UGF)	4.6										
* Allocation Total *	8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
Pre-Kindergarten Grants											
FY15 Conference Committee											
1004 Gen Fund (UGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Eliminate Pre-Kindergarten Grants											
1004 Gen Fund (UGF)	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
CC: Add funding to retain FY15 Pre-K Grants Funding Level											
1004 Gen Fund (UGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* Allocation Total *	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Unallocated Appropriation											
Unallocated Reduction of \$400.0											
1004 Gen Fund (UGF)	-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	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	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
* Allocation Total *	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	231,954.7	9,444.0	625.5	22,621.2	252.7	20.1	198,991.2	0.0	87	0	0
Commissions and Boards											
Professional Teaching Practices Commission											
FY15 Conference Committee											
1004 Gen Fund (UGF)	299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
Align Authority to Comply with Vacancy Factor Guidelines											
FY2016 Salary Increases											
1004 Gen Fund (UGF)	4.4	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction											
1004 Gen Fund (UGF)	-0.3	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund Program Receipt Authority To Comply With Legislative Intent											
1005 GF/Prgm (DGF)	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
FY2016 Target Reduction											
1004 Gen Fund (UGF)	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction											
AMD: Align Authority to Comply with Vacancy Factor Guidelines											
Remove FY2016 Salary Increases											
1004 Gen Fund (UGF)	-4.4	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect fund change											
1004 Gen Fund (UGF)	4.4	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
		-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission (continued)												
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect fund change (continued)												
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										
* Allocation Total *		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
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										
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
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										
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										
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										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
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										
* Allocation Total *		2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
** Appropriation Total **		2,308.0	871.5	49.3	496.4	23.0	10.0	938.2	-80.4	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
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										
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
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										
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
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		0.7										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
HB2001:State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreee	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
** Appropriation Total **		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
State Facilities Maintenance												
State Facilities Maintenance												
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										
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
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										
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										
* Allocation Total *		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
EED State Facilities Rent												
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										
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										
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										
* Allocation Total *		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,512.1	734.5	1.4	2,493.5	247.2	35.5	0.0	0.0	8	0	0
Alaska Library and Museums												
Library Operations												
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										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
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										
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
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										
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
Eliminate Broadband Program Funding	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
AMD: Delete Library Operations Position (05-3018)	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.3										
Reduction equal to 2.5% salary increase	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF)		-132.3										
Reverse reduction equal to 2.5% salary increase	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF)		132.3										
Remove 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										
Restore \$3.6 million to Broadband Program	Inc	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
1226 High Ed (DGF)		1,800.0										
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										
FY2016 Governor Veto	Veto	-4,778.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,778.1	0	0	0
1004 Gen Fund (UGF)		-4,778.1										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
1004 Gen Fund (UGF)		422.5										
Reverse FY2016 Governor Veto	Inc	4,778.1	0.0	0.0	0.0	0.0	0.0	0.0	4,778.1	0	0	0
1004 Gen Fund (UGF)		4,778.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)		-422.5										
HB2001: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										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
* Allocation Total *		10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
Archives												
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										
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
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										
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										
* Allocation Total *		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
Museum Operations												
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										
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										
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
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

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Library and Museums (continued)													
Museum Operations (continued)													
HB2001:FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	32.7										
		1005 GF/Prgm (DGF)	1.6										
		* Allocation Total *	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
Unallocated Reduction													
	Unalloc	Unallocated Reduction of \$422.5	-422.5	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0	
		1004 Gen Fund (UGF)	-422.5										
		* Allocation Total *	-422.5	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0	
Online with Libraries (OWL)													
	ConfCom	FY15 Conference Committee	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	761.8										
	Dec	Eliminate Online with Libraries Program	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-761.8										
	Inc	Restore Online with Libraries Program	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0	0	0	
		1226 High Ed (DGF)	761.8										
		* Allocation Total *	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0	0	0	
Live Homework Help													
	ConfCom	FY15 Conference Committee	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	138.2										
	Dec	Eliminate Live Homework Help	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-138.2										
	Inc	Restore Live Homework Help	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0	0	0	
		1226 High Ed (DGF)	138.2										
		* Allocation Total *	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0	0	0	
		** Appropriation Total **	14,058.5	6,427.9	87.4	1,858.0	510.8	0.0	5,596.9	-422.5	58	4	2
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	ConfCom	FY15 Conference Committee	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										
	FisNot15	Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))	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										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0	0	0	
	SalAdj	FY2016 Salary Increases	235.9	235.9	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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC Structure
16Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
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										
Alaska Advantage 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: 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
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-12,518.0										
Eliminate funding for ANSWERS	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1106 ASLC Rcpts (Other)		-700.0										
Reduce Funding for Outreach Efforts	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
1106 ASLC Rcpts (Other)		-225.0										
Remove 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										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		191.5										
HB2001: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										
* Allocation Total *		9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
WWAMI Medical Education												
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										
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										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,164.5	1,554.8	0.0	5,784.7	0.0	0.0	5,750.0	-925.0	95	0	11
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY15 Conference Committee	ConfCom	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1226 High Ed (DGF)		11,000.0										
Alaska Performance Scholarship Awards	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC Structure
16Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
			500.0									
			1226 High Ed (DGF)									
		* Allocation Total *	11,500.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		** Appropriation Total **	11,500.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
	TrIn	12,518.0	0.0	0.0	12,518.0	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									
	SalAdj	-191.5	0.0	0.0	-191.5	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									
		* Allocation Total *	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	1,598,594.8	28,198.9	1,724.5	52,064.0	1,404.8	104.6	1,516,525.9	-1,427.9	328	15
		**** All Agencies Total ****	1,598,594.8	28,198.9	1,724.5	52,064.0	1,404.8	104.6	1,516,525.9	-1,427.9	328	15

Column Definitions

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.