

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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												
<b>FY15 Conference Committee Total</b>		<b>1,154,665.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,154,665.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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												
<b>FY15 Authorized Total</b>		<b>1,198,664.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,198,664.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,198,664.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,198,664.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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												
<b>FY16 Adjusted Base Total</b>		<b>1,154,665.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,154,665.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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												
<b>FY16 Governor Request Total</b>		<b>1,211,107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211,107.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**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 1004 Gen Fund (UGF) 76,773.9	LangCC	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		<b>76,773.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,773.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>76,773.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,773.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>76,773.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,773.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>76,773.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,773.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
L Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -76,773.9	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
L Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 79,624.7	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
<b>FY16 Governor Request Total</b>		<b>79,624.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,624.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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)) 1004 Gen Fund (UGF) 42,953.5	Special	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16) 1004 Gen Fund (UGF) 32,243.7	MultiYr	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17) 1004 Gen Fund (UGF) 19,904.2	MultiYr	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
<b>FY15 Authorized Total</b>		<b>95,101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95,101.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>95,101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95,101.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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)) 1004 Gen Fund (UGF) -42,953.5	OTI	-42,953.5	0.0	0.0	0.0	0.0	0.0	-42,953.5	0.0	0	0	0
L Remove FY16 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16 1004 Gen Fund (UGF) -32,243.7	OTI	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
L Remove FY17 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17 1004 Gen Fund (UGF) -19,904.2	OTI	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Boarding Home 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	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										
<b>FY15 Conference Committee Total</b>		<b>4,710.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,710.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Authorized Total</b>		<b>6,960.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>6,960.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>6,960.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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	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										
<b>FY15 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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	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										
<b>FY15 Conference Committee Total</b>		<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>903.4</b>	<b>709.6</b>	<b>95.5</b>	<b>66.9</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>903.4</b>	<b>709.6</b>	<b>95.5</b>	<b>66.9</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>903.4</b>	<b>670.6</b>	<b>95.5</b>	<b>105.9</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>917.0</b>	<b>684.2</b>	<b>95.5</b>	<b>105.9</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>900.9</b>	<b>684.2</b>	<b>95.5</b>	<b>105.9</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.1</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>1,649.5</b>	<b>1,244.4</b>	<b>5.4</b>	<b>378.9</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,649.5</b>	<b>1,244.4</b>	<b>5.4</b>	<b>378.9</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>1,649.5</b>	<b>1,234.9</b>	<b>5.4</b>	<b>388.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>1,675.1</b>	<b>1,260.5</b>	<b>5.4</b>	<b>388.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,675.1</b>	<b>1,260.5</b>	<b>5.4</b>	<b>388.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**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										
<b>FY15 Conference Committee Total</b>		<b>1,052.9</b>	<b>899.5</b>	<b>5.2</b>	<b>134.0</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,052.9</b>	<b>899.5</b>	<b>5.2</b>	<b>134.0</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>1,052.9</b>	<b>889.6</b>	<b>5.2</b>	<b>143.9</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>1,072.0</b>	<b>908.7</b>	<b>5.2</b>	<b>143.9</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,072.0</b>	<b>908.7</b>	<b>5.2</b>	<b>143.9</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>2,444.8</b>	<b>1,735.2</b>	<b>43.6</b>	<b>652.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY15 Authorized Total</b>		<b>3,064.9</b>	<b>1,843.5</b>	<b>45.9</b>	<b>1,162.0</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>3,064.9</b>	<b>1,780.0</b>	<b>45.9</b>	<b>1,225.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>2,548.5</b>	<b>1,763.6</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,548.5</b>	<b>1,763.6</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	<b>163,745.8</b>	<b>7,170.7</b>	<b>473.4</b>	<b>18,239.5</b>	<b>198.7</b>	<b>5.0</b>	<b>137,658.5</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
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										
<b>FY15 Conference Committee Total</b>		<b>163,745.8</b>	<b>7,170.7</b>	<b>473.4</b>	<b>18,239.5</b>	<b>198.7</b>	<b>5.0</b>	<b>137,658.5</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))	FisNot15	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		14.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1151 VoTech Ed (DGF)		30.1										
Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	<b>168.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		168.8										
Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		80.0										
Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	<b>525.0</b>	<b>0.0</b>	<b>0.0</b>	<b>525.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		525.0										
Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		3,000.0										
<b>FY15 Authorized Total</b>		<b>167,563.7</b>	<b>7,170.7</b>	<b>473.4</b>	<b>18,858.5</b>	<b>198.7</b>	<b>5.0</b>	<b>140,857.4</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician	TrOut	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
Align Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	<b>-161.5</b>	<b>0.0</b>	<b>161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY15 Management Plan Total</b>		<b>167,563.7</b>	<b>7,009.2</b>	<b>473.4</b>	<b>19,020.0</b>	<b>198.7</b>	<b>5.0</b>	<b>140,857.4</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>-80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		-80.0										
FY2016 Salary Increases	SalAdj	<b>150.8</b>	<b>150.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		80.9										
1003 G/F Match (UGF)		5.4										

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY16 Adjusted Base Total</b>		<b>167,530.9</b>	<b>7,156.4</b>	<b>473.4</b>	<b>18,940.0</b>	<b>198.7</b>	<b>5.0</b>	<b>140,857.4</b>	<b>-100.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>167,676.7</b>	<b>7,156.4</b>	<b>473.4</b>	<b>18,950.0</b>	<b>198.7</b>	<b>5.0</b>	<b>140,893.2</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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	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										
<b>FY15 Conference Committee Total</b>		<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
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										
<b>FY16 Governor Request Total</b>		<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY15 Conference Committee * * *</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>1,962.5</b>	<b>818.2</b>	<b>40.0</b>	<b>1,090.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>1,962.5</b>	<b>818.2</b>	<b>40.0</b>	<b>1,090.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>1,962.5</b>	<b>809.2</b>	<b>40.0</b>	<b>1,099.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>1,976.4</b>	<b>823.1</b>	<b>40.0</b>	<b>1,099.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
<b>FY16 Governor Request Total</b>		<b>1,976.4</b>	<b>823.1</b>	<b>40.0</b>	<b>1,099.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 1004 Gen Fund (UGF) 2,300.0	ConfCom	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		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 * * *										
<b>FY15 Authorized Total</b>		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 * * *										
<b>FY15 Management Plan Total</b>		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 * * *										
<b>FY16 Adjusted Base Total</b>		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 FY16 Governor Request * * *										
<b>FY16 Governor Request Total</b>		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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	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										
<b>FY15 Conference Committee Total</b>		<b>920.6</b>	<b>477.3</b>	<b>19.0</b>	<b>399.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>920.6</b>	<b>477.3</b>	<b>19.0</b>	<b>399.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>920.6</b>	<b>472.8</b>	<b>19.0</b>	<b>403.7</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>930.3</b>	<b>482.5</b>	<b>19.0</b>	<b>403.7</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>930.3</b>	<b>482.5</b>	<b>19.0</b>	<b>403.7</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**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
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>52,701.8</b>	<b>829.7</b>	<b>44.7</b>	<b>1,379.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
<b>FY15 Authorized Total</b>		<b>52,701.8</b>	<b>829.7</b>	<b>44.7</b>	<b>1,379.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
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
<b>FY15 Management Plan Total</b>		<b>52,701.8</b>	<b>862.7</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>52,719.4</b>	<b>880.3</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to FY16 Governor Request ***</b>												
<b>FY16 Governor Request Total</b>		<b>52,719.4</b>	<b>880.3</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * 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										
<b>FY15 Conference Committee Total</b>		<b>9,461.1</b>	<b>355.2</b>	<b>37.0</b>	<b>265.1</b>	<b>15.5</b>	<b>0.0</b>	<b>8,788.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>9,461.1</b>	<b>355.2</b>	<b>37.0</b>	<b>265.1</b>	<b>15.5</b>	<b>0.0</b>	<b>8,788.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>9,461.1</b>	<b>355.2</b>	<b>37.0</b>	<b>265.1</b>	<b>15.5</b>	<b>0.0</b>	<b>8,788.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Parents as Teachers-School Funding Early Childhood Education Ch19	OTI	-373.0	0.0	0.0	0.0	0.0	0.0	-373.0	0.0	0	0	0
SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)												
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										
<b>FY16 Adjusted Base Total</b>		<b>9,095.9</b>	<b>363.0</b>	<b>37.0</b>	<b>265.1</b>	<b>15.5</b>	<b>0.0</b>	<b>8,415.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>9,095.9</b>	<b>363.0</b>	<b>37.0</b>	<b>265.1</b>	<b>15.5</b>	<b>0.0</b>	<b>8,415.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>299.8</b>	<b>211.2</b>	<b>16.7</b>	<b>69.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
<b>FY15 Authorized Total</b>		<b>299.8</b>	<b>211.2</b>	<b>16.7</b>	<b>69.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
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
<b>FY15 Management Plan Total</b>		<b>299.8</b>	<b>207.0</b>	<b>16.7</b>	<b>73.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>303.9</b>	<b>211.1</b>	<b>16.7</b>	<b>73.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to FY16 Governor Request ***</b>												
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 Decrement complies with legislative intent to replace UGF with fees	Unalloc	-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										
<b>FY16 Governor Request Total</b>		<b>303.9</b>	<b>422.2</b>	<b>33.4</b>	<b>147.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-303.9</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>2,071.1</b>	<b>638.0</b>	<b>32.6</b>	<b>475.9</b>	<b>20.4</b>	<b>10.0</b>	<b>894.2</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
<b>FY15 Authorized Total</b>		<b>2,071.1</b>	<b>638.0</b>	<b>32.6</b>	<b>475.9</b>	<b>20.4</b>	<b>10.0</b>	<b>894.2</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
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
<b>FY15 Management Plan Total</b>		<b>2,071.1</b>	<b>638.0</b>	<b>32.6</b>	<b>431.9</b>	<b>20.4</b>	<b>10.0</b>	<b>938.2</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>2,084.5</b>	<b>651.4</b>	<b>32.6</b>	<b>431.9</b>	<b>20.4</b>	<b>10.0</b>	<b>938.2</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to FY16 Governor Request ***</b>												
<b>FY16 Governor Request Total</b>		<b>2,084.5</b>	<b>651.4</b>	<b>32.6</b>	<b>431.9</b>	<b>20.4</b>	<b>10.0</b>	<b>938.2</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>10,775.6</b>	<b>4,471.7</b>	<b>703.3</b>	<b>5,135.2</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
<b>FY15 Authorized Total</b>		<b>10,775.6</b>	<b>4,471.7</b>	<b>703.3</b>	<b>5,135.2</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
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
<b>FY15 Management Plan Total</b>		<b>10,775.6</b>	<b>4,524.7</b>	<b>805.9</b>	<b>5,124.8</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to FY16 Governor Request ***</b>												
<b>FY16 Governor Request Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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	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										
<b>FY15 Conference Committee Total</b>		<b>1,185.3</b>	<b>733.3</b>	<b>0.0</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,185.3</b>	<b>733.3</b>	<b>0.0</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>1,185.3</b>	<b>731.9</b>	<b>1.4</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>1,187.9</b>	<b>734.5</b>	<b>1.4</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,187.9</b>	<b>734.5</b>	<b>1.4</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>*** FY15 Conference Committee ***</b>												
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										
<b>FY15 Conference Committee Total</b>		<b>9,226.5</b>	<b>4,018.5</b>	<b>141.0</b>	<b>2,580.5</b>	<b>345.2</b>	<b>0.0</b>	<b>2,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
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										
<b>FY15 Authorized Total</b>		<b>14,226.5</b>	<b>4,018.5</b>	<b>141.0</b>	<b>2,580.5</b>	<b>345.2</b>	<b>0.0</b>	<b>7,141.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
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
<b>FY15 Management Plan Total</b>		<b>14,226.5</b>	<b>3,829.1</b>	<b>141.0</b>	<b>2,630.5</b>	<b>534.6</b>	<b>0.0</b>	<b>7,091.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
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										
<b>FY16 Adjusted Base Total</b>		<b>14,300.8</b>	<b>3,903.4</b>	<b>141.0</b>	<b>2,630.5</b>	<b>534.6</b>	<b>0.0</b>	<b>7,091.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>5</b>
<b>*** Changes from FY16 Adjusted Base to FY16 Governor Request ***</b>												
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										
<b>FY16 Governor Request Total</b>		<b>11,585.4</b>	<b>3,903.4</b>	<b>141.0</b>	<b>2,630.5</b>	<b>534.6</b>	<b>0.0</b>	<b>4,375.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>1,321.7</b>	<b>1,154.7</b>	<b>21.9</b>	<b>77.8</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,321.7</b>	<b>1,154.7</b>	<b>21.9</b>	<b>77.8</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * 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
<b>FY15 Management Plan Total</b>		<b>1,321.7</b>	<b>1,149.2</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>1,345.8</b>	<b>1,173.3</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>1,345.8</b>	<b>1,173.3</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**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										
<b>FY15 Conference Committee Total</b>		<b>2,115.4</b>	<b>1,594.8</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,115.4</b>	<b>1,594.8</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,115.4</b>	<b>1,594.8</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * 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										
<b>FY16 Adjusted Base Total</b>		<b>2,148.3</b>	<b>1,627.7</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,148.3</b>	<b>1,627.7</b>	<b>10.5</b>	<b>336.2</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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	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										
<b>FY15 Conference Committee Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
<b>FY16 Governor Request Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *										
<b>FY16 Governor Request Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY15 Conference Committee * * *</b>												
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 ACPE Rcpts (Other)		13,357.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,500.0										
<b>FY15 Conference Committee Total</b>		<b>22,353.9</b>	<b>10,948.3</b>	<b>117.7</b>	<b>5,679.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
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 ACPE Rcpts (Other)		-82.8										
1226 High Ed (DGF)		82.8										
<b>FY15 Authorized Total</b>		<b>22,353.9</b>	<b>10,948.3</b>	<b>117.7</b>	<b>5,679.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
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
<b>FY15 Management Plan Total</b>		<b>22,353.9</b>	<b>11,015.4</b>	<b>117.7</b>	<b>5,612.6</b>	<b>108.2</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
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 ACPE 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 ACPE Rcpts (Other)		-23.0										
<b>FY16 Adjusted Base Total</b>		<b>22,560.2</b>	<b>11,221.7</b>	<b>117.7</b>	<b>5,612.6</b>	<b>108.2</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
<b>* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *</b>												
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										
<b>FY16 Governor Request Total</b>		<b>22,810.2</b>	<b>11,221.7</b>	<b>117.7</b>	<b>5,612.6</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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										
<b>FY15 Conference Committee Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
<b>FY16 Governor Request Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>FY15 Conference Committee Total</b>		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 * * *												
<b>FY15 Authorized Total</b>		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 * * *												
<b>FY15 Management Plan Total</b>		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 * * *												
<b>FY16 Adjusted Base Total</b>		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 FY16 Governor Request * * *												
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
<b>FY16 Governor Request Total</b>		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0



## Column Definitions

**15 CC (FY15 Conference Committee)** - The FY2015 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 HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 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 HB65/HB66, 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 FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.