

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Conference Structure  
2nd HB2001 T 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
<b>K-12 Aid to School Districts</b>												
<b>Foundation Program</b>												
L	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	835,286.8	0.0	0.0	0.0	0.0	0.0	835,286.8	0.0	0	0	0
L	Adjust Tracking to Restore Full Foundation Formula Funding FY2016											
	1004 Gen Fund (UGF)	16,472.2	0.0	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>851,759.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>851,759.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>												
L	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	57,466.8	0.0	0.0	0.0	0.0	0.0	57,466.8	0.0	0	0	0
	<b>* Allocation Total *</b>	<b>57,466.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,466.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>909,225.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>909,225.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K-12 Support</b>												
<b>Boarding Home Grants</b>												
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	5,581.6	0.0	0.0	0.0	0.0	0.0	0.0	5,581.6	0	0	0
	<b>* Allocation Total *</b>	<b>5,581.6</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>5,581.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth in Detention</b>												
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	797.7	0.0	0.0	0.0	0.0	0.0	0.0	797.7	0	0	0
	<b>* Allocation Total *</b>	<b>797.7</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>797.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>												
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	2,670.6	0.0	0.0	0.0	0.0	0.0	0.0	2,670.6	0	0	0
	<b>* Allocation Total *</b>	<b>2,670.6</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>2,670.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>9,049.9</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>9,049.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>												
<b>Executive Administration</b>												
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	638.1	0.0	0.0	0.0	0.0	0.0	0.0	638.1	0	0	0
	<b>* Allocation Total *</b>	<b>652.9</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>638.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	14.0	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	12.8										
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	557.5	0.0	0.0	0.0	0.0	0.0	0.0	557.5	0	0	0
	<b>* Allocation Total *</b>	<b>584.3</b>	<b>26.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>557.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>												
<b>Information Services</b>												
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										
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										
<b>* Allocation Total *</b>		<b>241.8</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>222.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Finance &amp; Facilities</b>												
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										
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										
<b>* Allocation Total *</b>		<b>1,272.6</b>	<b>38.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,234.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,751.6</b>	<b>99.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,651.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Teaching and Learning Support</b>												
<b>Student and School Achievement</b>												
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										
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										
<b>* Allocation Total *</b>		<b>4,439.4</b>	<b>-49.2</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,688.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Native Science and Engineering Program</b>												
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										
<b>* Allocation Total *</b>		<b>1,203.9</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>1,203.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State System of Support</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										
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										
<b>* Allocation Total *</b>		<b>1,437.3</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,422.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Mentoring Program</b>												
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										
<b>* Allocation Total *</b>		<b>725.2</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>725.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>												
<b>Teacher Certification</b>												
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										
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										
<b>* Allocation Total *</b>		<b>10.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition</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										
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										
<b>* Allocation Total *</b>		<b>92.0</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>												
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										
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										
<b>* Allocation Total *</b>		<b>5,728.2</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,720.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>13,636.1</b>	<b>1.3</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,834.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards</b>												
<b>Professional Teaching Practices Commission</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										
<b>* Allocation Total *</b>		<b>4.4</b>	<b>4.4</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>
<b>Alaska State Council on the Arts</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										
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										
<b>* Allocation Total *</b>		<b>537.8</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>524.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>542.2</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>524.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Mt. Edgecumbe Boarding School**

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**Numbers and Language**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>												
<b>Mt. Edgecumbe Boarding School</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										
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										
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										
<b>* Allocation Total *</b>		<b>3,385.8</b>	<b>31.6</b>	<b>0.0</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,351.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>3,385.8</b>	<b>31.6</b>	<b>0.0</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,351.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Facilities Maintenance</b>												
<b>State Facilities Maintenance</b>												
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										
<b>* Allocation Total *</b>		<b>2.9</b>	<b>2.9</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>
<b>EED State Facilities Rent</b>												
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										
<b>* Allocation Total *</b>		<b>1,666.7</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>1,666.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,669.6</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,666.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Library and Museums</b>												
<b>Library Operations</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										
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										
<b>* Allocation Total *</b>		<b>4,432.7</b>	<b>77.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,355.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Archives</b>												
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										
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										
<b>* Allocation Total *</b>		<b>839.3</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>814.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Museum Operations</b>												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>												
<b>Museum Operations (continued)</b>												
	Inc	1,227.1	0.0	0.0	0.0	0.0	0.0	0.0	1,227.1	0	0	0
		Reverse FY2016 Governor Veto										
		1004 Gen Fund (UGF)	1,227.1									
		<b>* Allocation Total *</b>	<b>1,261.4</b>	<b>34.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,227.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>6,533.4</b>	<b>136.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,397.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Postsecondary Education Commission</b>												
<b>Program Administration &amp; Operations</b>												
	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2016 Salary Increases										
		1002 Fed Rcpts (Fed)	27.0									
		1007 I/A Rcpts (Other)	17.4									
		1106 ASLC Rcpts (Other)	191.5									
		<b>* Allocation Total *</b>	<b>235.9</b>	<b>235.9</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>
		<b>** Appropriation Total **</b>	<b>235.9</b>	<b>235.9</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>
		<b>*** Agency Total ***</b>	<b>947,030.3</b>	<b>526.1</b>	<b>0.0</b>	<b>-197.1</b>	<b>0.0</b>	<b>909,225.8</b>	<b>37,475.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>**** All Agencies Total ****</b>	<b>947,030.3</b>	<b>526.1</b>	<b>0.0</b>	<b>-197.1</b>	<b>0.0</b>	<b>909,225.8</b>	<b>37,475.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**2nd HB2001 T (2nd HB2001 Total)** - Includes Sec 1 and COLA transactions in section 4.