

**2016 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 17Adj Base and ConfComm**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	ConfComm	OTI	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
			Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures										
			1004 Gen Fund (UGF) -1,168,239.5										
L	ConfComm	MisAdj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
			Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund										
			1004 Gen Fund (UGF) 1,163,984.5										
			Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)										
			1066 Pub School (DGF) 17,000.0										
			* Allocation Difference *										
			12,745.0	0.0	0.0	0.0	0.0	0.0	12,745.0	0.0	0	0	0
Pupil Transportation													
L	ConfComm	OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
			Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures										
			1004 Gen Fund (UGF) -79,240.3										
L	ConfComm	MisAdj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
			Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund										
			1004 Gen Fund (UGF) 78,969.8										
			* Allocation Difference *										
			-270.5	0.0	0.0	0.0	0.0	0.0	-270.5	0.0	0	0	0
Additional Foundation Funding													
L	ConfComm	Inc	4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
			CC: Increase to be distributed as state aid to districts according to AADM (added to base in FY18)										
			1004 Gen Fund (UGF) 4,727.2										
			* Allocation Difference *										
			4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
			** Appropriation Difference **										
			17,201.7	0.0	0.0	0.0	0.0	0.0	17,201.7	0.0	0	0	0
K-12 Support													
Boarding Home Grants													
	ConfComm	Dec	-143.2	0.0	0.0	0.0	0.0	0.0	-143.2	0.0	0	0	0
			Reduce Funding by Underspent Amount										
			1004 Gen Fund (UGF) -143.2										
			* Allocation Difference *										
			-143.2	0.0	0.0	0.0	0.0	0.0	-143.2	0.0	0	0	0
Special Schools													
	ConfComm	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
			Reduce Special Schools by \$50.0										
			1004 Gen Fund (UGF) -50.0										
			* Allocation Difference *										
			-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
			** Appropriation Difference **										
			-193.2	0.0	0.0	0.0	0.0	0.0	-193.2	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
Executive Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	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										
AMD: Reduce Executive Administration Travel	ConfComm	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
Reduce Funding by \$85.9	ConfComm	Dec	-85.9	0.0	-49.5	-24.5	-11.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
L CC: \$200.0 to Implement Alaska Safe Children's Act (added to base in FY18)	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			124.3	14.2	-53.5	-24.5	-11.9	0.0	200.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.0										
AMD: Reduce Administrative Services Travel	ConfComm	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
Reduce Funding by \$60.2	ConfComm	Dec	-60.2	0.0	-4.4	-45.0	-10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.2										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
1007 I/A Rcpts (Other)			-1.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
1007 I/A Rcpts (Other)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.3										
* Allocation Difference *			-54.0	10.2	-8.4	-45.0	-10.8	0.0	0.0	0.0	0	0	0

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Education Support Services (continued)													
Information Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
AMD: Reduce Information Services Travel and Services	ConfComm	Dec	-4.0	0.0	-3.2	0.0	-0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
Reduce Funding by \$37.2	ConfComm	Dec	-37.2	0.0	-2.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-2.5	-2.5	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)			-2.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			-37.4	3.8	-5.2	-35.2	-0.8	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
AMD: Delete Full Time Administrative Assistant I Position (05-1636)	ConfComm	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.8										
AMD: Reduce School Finance and Facilities Travel	ConfComm	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
Reduce Funding by \$153.9, Eliminate One Position	ConfComm	Dec	-153.9	-106.3	-20.0	-20.1	-7.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-153.9										
L Grant to Matanuska-Susitna Borough School District for Transporting Students to the Alaska Middle College School	ConfComm	Inc	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1004 Gen Fund (UGF)			116.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1007 I/A Rcpts (Other)			-1.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-5.0	-5.0	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)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
			1004 Gen Fund (UGF)	-3.0									
			1007 I/A Rcpts (Other)	-2.0									
	ConfComm	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	1.5									
* Allocation Difference *				-97.1	-162.0	-24.0	-20.1	-7.5	0.0	116.5	0.0	-2	0
** Appropriation Difference **				-64.2	-133.8	-91.1	-124.8	-31.0	0.0	316.5	0.0	-2	0
Teaching and Learning Support													
Student and School Achievement													
	ConfComm	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	5.4									
			1004 Gen Fund (UGF)	64.5									
	ConfComm	Dec	Delete Funding for Alaska Resource Education Grant	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-25.0									
	ConfComm	IncM	MH Trust: Cont - Grant 180 Alaska Autism Resource Center	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1092 MHTAAR (Other)	75.0									
	ConfComm	Inc	Alaska Technical and Vocational Education Program Formula Adjustment	31.2	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
			1151 VoTech Ed (DGF)	31.2									
	ConfComm	Dec	AMD: Reduce Student and School Achievement Travel	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.1									
	ConfComm	Dec	AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)	-273.7	-273.7	0.0	0.0	0.0	0.0	0.0	-3	0	0
			1002 Fed Rcpts (Fed)	-54.6									
			1004 Gen Fund (UGF)	-219.1									
	ConfComm	Dec	Reduce Funding by \$566.5, Eliminate One Position	-566.5	0.0	0.0	-566.5	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-566.5									
	ConfComm	Dec	Delete 1 PFT Information Officer III	-138.4	-138.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-138.4									
	ConfComm	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-5.0									
			1003 G/F Match (UGF)	-0.5									
			1004 Gen Fund (UGF)	-4.2									

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	Column	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)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.0										
1003 G/F Match (UGF)			-1.0										
1004 Gen Fund (UGF)			-10.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.3										
* Allocation Difference *			-859.4	-370.0	-4.1	-566.5	0.0	0.0	81.2	0.0	-5	0	0
Alaska Native Science and Engineering Program													
Reduce Funding for Alaska Native Science and Engineering Program Grant	ConfComm	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
1004 Gen Fund (UGF)			-385.2										
Remove ANSEP Grant	ConfComm	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										
* Allocation Difference *			-1,385.2	0.0	0.0	0.0	0.0	0.0	-1,385.2	0.0	0	0	0
State System of Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	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										
Reduce Funding by \$379.4	ConfComm	Dec	-379.4	-379.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-379.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
* Allocation Difference *			-367.6	-367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Eliminate Funding for Statewide Mentoring	ConfComm	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
1226 High Ed (DGF)			-500.0										
* Allocation Difference *			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-2.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Teacher Certification (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1005 GF/Prgm (DGF)			-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.3										
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			0.7										
Additional Federal Receipts for Child Nutrition Programs	ConfComm	Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11,000.0										
Reduce UGF Funding by \$17.8	ConfComm	Dec	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-0.1										
1014 Donat Comm (Fed)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.0										
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-0.2										
1014 Donat Comm (Fed)			-0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
1014 Donat Comm (Fed)			0.7										
* Allocation Difference *			10,981.0	-19.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
Early Learning Coordination													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
Eliminate Remaining Funding for Parents as Teachers Grants	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Eliminate Funding for Best Beginnings Grants	ConfComm	Dec	-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										

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Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Reduce Funding by \$106.3	ConfComm	Dec	-106.3	0.0	0.0	-106.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-106.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-0.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
L CC: Increase for Best Beginnings Program (added to base in FY18)	ConfComm	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										
L CC: Increase for Parents as Teachers Program (added to base in FY18)	ConfComm	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										
* Allocation Difference *			97.7	4.0	0.0	-106.3	0.0	0.0	200.0	0.0	0	0	0
Pre-Kindergarten Grants													
Eliminate Funding for Pre-Kindergarten Grants	ConfComm	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
L CC: Increase for Pre-Kindergarten grants (added to base in FY18)	ConfComm	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Appropriation													
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	ConfComm	MisAdj	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										
AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment	ConfComm	Unalloc	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.3										
1004 Gen Fund (UGF)			316.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,965.1	-754.0	-4.1	-2,172.8	0.0	0.0	9,896.0	0.0	-5	0	0

Commissions and Boards

**2016 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between 17Adj Base and ConfComm**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)													
Professional Teaching Practices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	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										
AMD: Delete All Unrestricted General Fund Authorization	ConfComm	Dec	-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										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.2										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			0.5										
Add Statutory Designated Program Receipt Authorization to Accept External Grants	ConfComm	Inc	800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig (Other)			800.0										
AMD: Delete All Unrestricted General Fund Authorization	ConfComm	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
Reduce Alaska State Council on the Arts by \$31.1	ConfComm	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-31.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.1	-1.1	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)			-0.7										
1108 Stat Desig (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1003 G/F Match (UGF)			-1.6										
1108 Stat Desig (Other)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										

**2016 Legislature - Operating Budget
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Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	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)													
* Allocation Difference *			772.9	20.5	50.0	168.9	0.0	0.0	533.5	0.0	0	0	0
** Appropriation Difference **			773.5	21.1	50.0	168.9	0.0	0.0	533.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			26.6										
* Allocation Difference *			53.5	50.6	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			53.5	50.6	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ConfComm	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ConfComm	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	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										
Reduce Funding for Broadband Grants to School Districts	ConfComm	Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
1004 Gen Fund (UGF)			-672.7										
AMD: Reduce Library Operations Travel	ConfComm	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										

**2016 Legislature - Operating Budget
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Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Library Operations (continued)													
AMD: Alaska State Library National Endowment for the Humanities Grant	ConfComm	Inc	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)			100.0										
Eliminate UGF for Broadband Access Grant	ConfComm	Dec	-917.3	0.0	0.0	0.0	0.0	0.0	-917.3	0.0	0	0	0
1004 Gen Fund (UGF)			-917.3										
Reduce Library Operations UGF by \$500.0	ConfComm	Dec	-500.0	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Restore \$917.3 to Broadband Access Grant	ConfComm	Inc	917.3	0.0	0.0	0.0	0.0	0.0	917.3	0.0	0	0	0
1004 Gen Fund (UGF)			917.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	Sa1Adj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	Sa1Adj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.2										
CC: Switch \$917.3 for Broadband Access Grant from UGF to Higher Ed Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-917.3										
1226 High Ed (DGF)			917.3										
* Allocation Difference *			-1,013.5	-297.5	16.7	-30.0	-30.0	0.0	-672.7	0.0	0	0	1
Archives													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
AMD: Reduce Archives Travel	ConfComm	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
Reduce Archives Funding by \$20.5	ConfComm	Dec	-20.5	0.0	-10.5	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.5										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	Sa1Adj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	Sa1Adj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
1007 I/A Rcpts (Other)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.5										
* Allocation Difference *			-5.0	18.8	-13.8	0.0	-10.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Museum Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	ConfComm	IncM	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.7										
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts	ConfComm	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			136.5										
AMD: Reduce Museum Operations Travel	ConfComm	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
Reduce UGF by \$500.0	ConfComm	Dec	-500.0	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1005 GF/Prgm (DGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
1005 GF/Prgm (DGF)			-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.9										
* Allocation Difference *			-340.6	-237.3	-3.3	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Eliminate GF Funding for Online with Libraries	ConfComm	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			-761.8										
Line Item Transfer to Avoid Negative Line Items	ConfComm	LIT	0.0	-117.2	0.0	117.2	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	ConfComm	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ConfComm	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			-0.5										
LFD Tech Adj: Remove SalAdj due to elimination of Online with Libraries	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			0.8										
L CC: Increase for Online with Libraries operating expenses (added to base in FY18)	ConfComm	Inc	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			761.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,359.1	-516.0	-0.4	-80.0	-90.0	0.0	-672.7	0.0	0	0	1

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Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
1108 Stat Desig (Other)			-50.0										
Remove Funding for College Access Challenge Grant	ConfComm	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,109.4										
Add Statutory Designated Program Receipts Authorization to Accept External Funding	ConfComm	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			720.0										
Reduce Funding by \$75.0	ConfComm	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
Reduce funding by \$450.0 and Eliminate 5 Positions	ConfComm	Dec	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)			-450.0										
CC: Increase Funding by \$240.0	ConfComm	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			240.0										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	ConfComm	SalAdj	119.8	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			115.1										
1108 Stat Desig (Other)			4.7										
* Allocation Difference *			-554.6	-1,199.6	-75.0	720.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-554.6	-1,199.6	-75.0	720.0	0.0	0.0	0.0	0.0	-5	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Funding by \$75.0	ConfComm	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-75.0										
Reduce ACPE Funding by \$450.0	ConfComm	Dec	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-450.0										
CC: Increase funding by \$240.0	ConfComm	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			240.0										
* Allocation Difference *			-285.0	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-285.0	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated													
Agencywide Unallocated													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	ConfComm	Unalloc	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-13.3										
1004 Gen Fund (UGF)			-316.5										

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Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agencywide Unallocated (continued)													
Agencywide Unallocated (continued)													
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	ConfComm	MisAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.3										
1004 Gen Fund (UGF)			316.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			22,535.6	-2,533.8	-120.6	-1,770.8	-121.0	0.0	27,081.8	0.0	-12	0	1
**** All Agencies Difference ****			22,535.6	-2,533.8	-120.6	-1,770.8	-121.0	0.0	27,081.8	0.0	-12	0	1

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.