

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
FY16 Conference Committee	ConfCom	33,791.0	0.0	0.0	0.0	0.0	0.0	33,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		13,000.0										
L FY16 Conference Committee	LangCC	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,168,239.5										
L Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures	OTI	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,168,239.5										
L Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	MisAdj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
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)	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
1066 Pub School (DGF)		17,000.0										
VETO: Reduce Foundation Program	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1066 Pub School (DGF)		-6,350.0										
L LFD Adj: Increase UGF tracking by amount necessary to fund K-12 Formula	MisAdj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,350.0										
* Allocation Total *		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
Pupil Transportation												
L FY16 Conference Committee	LangCC	79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
1004 Gen Fund (UGF)		79,240.3										
L Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures	OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
1004 Gen Fund (UGF)		-79,240.3										
L Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF)		78,969.8										
L VETO: Reduce Pupil Transportation	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,350.0										
* Allocation Total *		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
Additional Foundation Funding												
L CC: Increase to be distributed as state aid to districts according to AADM (added to base in FY18)	Inc	4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
1004 Gen Fund (UGF)		4,727.2										
L VETO: Delete Additional Foundation Funding	Veto	-4,727.2	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
1004 Gen Fund (UGF)		-4,727.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,287,395.3	0.0	0.0	0.0	0.0	0.0	1,287,395.3	0.0	0	0	0

K-12 Support

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Boarding Home Grants												
FY16 Conference Committee	ConfCom	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
1004 Gen Fund (UGF)		7,696.4										
Reduce Funding by Underspent Amount	Dec	-143.2	0.0	0.0	0.0	0.0	0.0	-143.2	0.0	0	0	0
1004 Gen Fund (UGF)		-143.2										
* Allocation Total *		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
Youth in Detention												
FY16 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										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY16 Conference Committee	ConfCom	3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,682.4										
Reduce Alaska School for the Deaf Reimbursable Services Agreement	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce Special Schools by \$50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
** Appropriation Total **		12,185.6	0.0	0.0	0.0	0.0	0.0	12,185.6	0.0	0	0	0
Education Support Services												
Executive Administration												
FY16 Conference Committee	ConfCom	917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		894.6										
1007 I/A Rcpts (Other)		22.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	24.0	-5.0	-15.0	-4.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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	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	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 Multi-year for temp pcn, contract personnel, other expenses related to PL 114-95 Every Student Succeeds Act FY17 & FY18	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support Services (continued)													
Executive Administration (continued)													
Multi-year for temp pcn, contract personnel, other expenses related to PL 114-95 Every Student Succeeds Act FY17 & FY18 (continued)													
		1004 Gen Fund (UGF)	500.0										
L	CC: \$200.0 to Implement Alaska Safe Children's Act (added to base in FY18)	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	200.0										
L	VETO: Reduce Every Student Succeeds Act Funding	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-200.0										
* Allocation Total *			1,326.5	723.8	37.0	350.2	15.5	0.0	200.0	0.0	5	0	0
Administrative Services													
	FY16 Conference Committee	ConfCom	1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
	1002 Fed Rcpts (Fed)		145.0										
	1004 Gen Fund (UGF)		782.7										
	1007 I/A Rcpts (Other)		747.4										
	Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrIn	122.4	117.4	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		122.4										
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
	Delete Long Term-Non Perm Position (05-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
	AMD: Reduce Administrative Services Travel	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	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	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	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	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)	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support Services (continued)												
Administrative Services (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)												
1007 I/A Rcpts (Other)		2.3										
* Allocation Total *		1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
Information Services												
FY16 Conference Committee	ConfCom	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		312.8										
1007 I/A Rcpts (Other)		759.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Information Services Travel and Services	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	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	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	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)	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 Total *		1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
School Finance & Facilities												
FY16 Conference Committee	ConfCom	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		1,727.4										
1007 I/A Rcpts (Other)		821.1										
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component to Administrative Services	TrOut	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.4										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-25.8	-25.8	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)													
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued)													
		1004 Gen Fund (UGF)	-25.8										
	OTI	Reduce Remaining Funding for Facilities Study from Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	-66.0	-54.2	-2.3	-9.5	0.0	0.0	0.0	0	0	-1	
		1004 Gen Fund (UGF)	-66.0										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	49.5	0.0	-49.5	0.0	0.0	0.0	0	0	0	
	Dec	AMD: Delete Full Time Administrative Assistant I Position (05-1636)	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		1004 Gen Fund (UGF)	-75.8										
	Dec	AMD: Reduce School Finance and Facilities Travel	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-4.0										
	Dec	Reduce Funding by \$153.9, Eliminate One Position	-153.9	-106.3	-20.0	-20.1	-7.5	0.0	0.0	-1	0	0	
		1004 Gen Fund (UGF)	-153.9										
L	Inc	Grant to Matanuska-Susitna Borough School District for Transporting Students to the Alaska Middle College School	116.5	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0	
		1004 Gen Fund (UGF)	116.5										
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-2.2	-2.2	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										
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-3.0										
		1007 I/A Rcpts (Other)	-2.0										
	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										
L	Veto	VETO: Delete Grant to Mat-Su District for Transporting Students to AK Middle College School	-116.5	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0	
		1004 Gen Fund (UGF)	-116.5										
		* Allocation Total *	2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	11	0	0	
		** Appropriation Total **	6,204.7	4,380.9	56.6	1,512.3	42.9	12.0	200.0	34	0	0	
Teaching and Learning Support													
Student and School Achievement													
	ConfCom	FY16 Conference Committee	162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
		1002 Fed Rcpts (Fed)	153,969.0										
		1003 G/F Match (UGF)	263.7										
		1004 Gen Fund (UGF)	6,271.2										
		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)	500.4										

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Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY16 Conference Committee (continued)												
1226 High Ed (DGF)		525.0										
Reduce Student and School Achievement	Unalloc	-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										
Transfer Education Specialist II(05-1811) from State System of Support to Support Career and Technical Education Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	69.9	69.9	0.0	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-69.9	-69.9	0.0	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										
Delete Vacant Positions (05-1722, 05-1751, 05-1785)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reverse MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Delete Funding for College and Career Readiness Assessments (HB44 Fiscal Note, originally added in HB 278, SLA 2014)	OTI	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		-525.0										
Delete Funding for Alaska Resource Education Grant	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed (DGF)		31.2										
AMD: Reduce Student and School Achievement Travel	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)	Dec	-273.7	-273.7	0.0	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										
Reduce Funding by \$566.5, Eliminate One Position	Dec	-566.5	0.0	0.0	-566.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-566.5										
Delete 1 PFT Information Officer III	Dec	-138.4	-138.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-138.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	-9.7	-9.7	0.0	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										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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)	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 Total *		160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
Alaska Native Science and Engineering Program												
FY16 Conference Committee	ConfCom	1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,660.0										
Reduce Alaska Native Science and Engineering Program	Unalloc	-274.8	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
1004 Gen Fund (UGF)		-274.8										
Reverse ANSEP Grant (FY16-17)	OTI	-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										
Final Year of Funding for ANSEP Grant (FY16-17)	IncT	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										
Reduce Funding for Alaska Native Science and Engineering Program Grant	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	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
FY16 Conference Committee	ConfCom	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,976.4										
Transfer Education Spec II (05-1811) to Student and School Achievement to Support Career and Technical Education Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Redistribute School District Technical Support Funding	LIT	0.0	-126.7	50.7	0.0	16.0	0.0	60.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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
Teaching and Learning Support (continued)												
State System of Support (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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 Total *		1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
Statewide Mentoring Program												
FY16 Conference Committee	ConfCom	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										
Eliminate Funding for Statewide Mentoring	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY16 Conference Committee	ConfCom	930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		913.7										
1007 I/A Rcpts (Other)		16.4										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	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 Total *		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
FY16 Conference Committee	ConfCom	52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts (Fed)		52,325.2										
1003 G/F Match (UGF)		70.7										
1004 Gen Fund (UGF)		33.2										
1014 Donat Comm (Fed)		380.6										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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
Teaching and Learning Support (continued)												
Child Nutrition (continued)												
Additional Federal Receipts for Child Nutrition Programs	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	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	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	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)	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 Total *		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
Early Learning Coordination												
FY16 Conference Committee	ConfCom	8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		278.5										
1004 Gen Fund (UGF)		8,592.4										
Reduce Parents As Teachers Program	Unalloc	-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										
Align Authority in Allocations With Anticipated Expenditures	LIT	0.0	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding by \$106.3	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	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	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17 Budget 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
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
			1002 Fed Rcpts (Fed)	-0.1								
			1004 Gen Fund (UGF)	-0.9								
	SalAdj	0.8	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
L	CC: Increase for Best Beginnings Program (added to base in FY18)	320.0	1004 Gen Fund (UGF)	320.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0
L	CC: Increase for Parents as Teachers Program (added to base in FY18)	700.0	1004 Gen Fund (UGF)	700.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0
L	VETO: Reduce Parents As Teachers	-200.0	1004 Gen Fund (UGF)	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0
	* Allocation Total *	8,564.0		325.5	37.0	137.0	15.5	0.0	8,049.0	0.0	3	0
Pre-Kindergarten Grants												
	ConfCom	2,000.0	FY16 Conference Committee	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
	Dec	-2,000.0	Eliminate Funding for Pre-Kindergarten Grants	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0
L	CC: Increase for Pre-Kindergarten grants (added to base in FY18)	2,000.0	1004 Gen Fund (UGF)	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
	* Allocation Total *	2,000.0		0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0
Unallocated Appropriation												
	ConfCom	-400.0	FY16 Conference Committee	-400.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0
	Unalloc	400.0	Align Authority for Unallocated Reduction	400.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0
	MisAdj	-329.8	LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	Unalloc	329.8	AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment	329.8	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								
			1003 G/F Match (UGF)	13.3								
			1004 Gen Fund (UGF)	316.5								
	* Allocation Total *	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	237,528.8		8,358.3	672.1	19,853.5	268.7	20.1	208,356.1	0.0	79	0

Commissions and Boards

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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
Commissions and Boards (continued)												
Professional Teaching Practices Commission												
FY16 Conference Committee	ConfCom	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		299.5										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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	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)	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 Total *		300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY16 Conference Committee	ConfCom	2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts (Fed)		805.0										
1003 G/F Match (UGF)		729.1										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		421.6										
1145 AIPP Fund (DGF)		30.0										
Reduce AK State Council on the Arts	Unalloc	0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget 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
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
Reduce Alaska State Council on the Arts by \$31.1 (continued)												
1003 G/F Match (UGF)		-31.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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	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)	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										
* Allocation Total *		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
** Appropriation Total **		3,070.2	881.3	99.3	625.7	23.0	10.0	1,430.9	0.0	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY16 Conference Committee	ConfCom	10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
1004 Gen Fund (UGF)		4,654.8										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,926.1										
1108 Stat Desig (Other)		170.0										
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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)	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 Total *		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
** Appropriation Total **		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0

**2016 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Maintenance												
State Facilities Maintenance												
FY16 Conference Committee	ConfCom	1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,187.9										
Transfer Position (05-6005) to Mt. Edgecumbe High School for Micro/Network Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority as a Result of Position Transfer and to Comply With the Vacancy Factor	LIT	0.0	-103.7	0.0	75.9	27.8	0.0	0.0	0.0	0	0	0
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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	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)	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 Total *		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
EED State Facilities Rent												
FY16 Conference Committee	ConfCom	2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,298.2										
1007 I/A Rcpts (Other)		26.0										
Reverse Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,310.0	641.2	1.4	2,356.9	275.0	35.5	0.0	0.0	7	0	0
Alaska Library and Museums												
Library Operations												
FY16 Conference Committee	ConfCom	10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		6,665.6										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
1226 High Ed (DGF)		1,800.0										
Reduce Library Operations	Unalloc	-273.8	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.8										
Broadband Program Reduction	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Delete Talking Book Center Positions (05-3050; 05-3091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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	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	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										
AMD: Alaska State Library National Endowment for the Humanities Grant	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	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	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	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	SalAdj	-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	SalAdj	-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	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 Total *		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
Archives												
FY16 Conference Committee	ConfCom	1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,145.3										
1007 I/A Rcpts (Other)		160.5										
Reduce Archives	Unalloc	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.7										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
AMD: Reduce Archives Travel	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	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										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Archives (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-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	SalAdj	-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)	SalAdj	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 Total *		1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
Museum Operations												
FY16 Conference Committee	ConfCom	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,724.8										
1005 GF/Prgm (DGF)		363.5										
Reduce Museum Operations	Unallloc	-80.0	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	-41.8	5.0	16.8	20.0	0.0	0.0	0.0	0	0	0
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts	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	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	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	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	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)	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										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Museum Operations (continued)												
* Allocation Total *		1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
Unallocated Reduction												
	ConfCom	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
	Unalloc	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)												
	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	-117.2	0.0	117.2	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Inc	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
L	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	1	0	0
Live Homework Help												
	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,367.1	5,625.5	89.0	1,528.9	409.5	0.0	4,714.2	0.0	56	4	3
Alaska Postsecondary Education Commission												
Program Administration & Operations												
	ConfCom	9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
		2,009.4										
		1,066.0										

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY16 Conference Committee (continued)												
1106 ASLC Rcpts (Other)		191.5										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,832.8										
Reallocate Reduction for ANSWERS Program and Outreach Funding	Unalloc	0.0	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-191.5										
Align Authority to Comply with Vacancy Factor Guidelines and Anticipated Expenditures	LIT	0.0	293.0	0.0	-293.0	0.0	0.0	0.0	0.0	0	0	0
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	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										
Delete Non-Permanent Positions (05-PS14, 05-PS21, 05-PS27, 05-PS30, 05-T083, 05-T085, 05-T086)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Remove Funding for College Access Challenge Grant	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										
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	607.5	0.0	-607.5	0.0	0.0	0.0	0.0	0	0	0
Add Statutory Designated Program Receipts Authorization to Accept External Funding	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										
Add Interagency Receipt Authority to Accurately Reflect Component Funding	Inc	12,518.0	10,049.4	117.7	2,242.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,518.0										
Reduce Funding by \$75.0	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	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	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)	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 Total *		20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
WWAMI Medical Education												
FY16 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		2,964.8										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23,936.4	11,113.6	42.7	6,921.9	108.2	0.0	5,750.0	0.0	90	0	4

Alaska Performance Scholarship Awards

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards												
FY16 Conference Committee	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
1226 High Ed (DGF)		11,500.0										
* Allocation Total *		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
** Appropriation Total **		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
FY16 Conference Committee	ConfCom	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		12,326.5										
Reallocate Salary Adjustment to Alaska Student Loan Corporation	MisAdj	191.5	0.0	0.0	191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		191.5										
Reduce Funding by \$75.0	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	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	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 Total *		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,233.0	0.0	0.0	12,233.0	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	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										
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,620,559.1	35,575.3	1,767.0	50,159.6	1,420.5	104.6	1,531,532.1	0.0	311	15	7
**** All Agencies Total ****		1,620,559.1	35,575.3	1,767.0	50,159.6	1,420.5	104.6	1,531,532.1	0.0	311	15	7

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)