

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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	Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures	17Gov	OTI	-1,168,239.5	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	17Gov	MisAdj	1,163,984.5	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)	17Gov	Inc	17,000.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
	1066 Pub School (DGF)			17,000.0									
	* Allocation Difference *			12,745.0	0.0	0.0	0.0	0.0	12,745.0	0.0	0	0	0
Pupil Transportation													
L	Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures	17Gov	OTI	-79,240.3	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	17Gov	MisAdj	78,969.8	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
	1004 Gen Fund (UGF)			78,969.8									
	* Allocation Difference *			-270.5	0.0	0.0	0.0	0.0	-270.5	0.0	0	0	0
	** Appropriation Difference **			12,474.5	0.0	0.0	0.0	0.0	12,474.5	0.0	0	0	0
Education Support Services													
Executive Administration													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			14.8									
	* Allocation Difference *			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			14.0									
	* Allocation Difference *			14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
	Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			6.6									
	* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support Services (continued)													
School Finance & Facilities													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
Delete Funding for Alaska Resource Education Grant	17Gov	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										
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	17Gov	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	17Gov	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										
* Allocation Difference *			151.1	69.9	0.0	0.0	0.0	0.0	81.2	0.0	0	0	0
Alaska Native Science and Engineering Program													
Reduce Funding for Alaska Native Science and Engineering Program Grant	17Gov	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										
* Allocation Difference *			-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
State System of Support													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			14.5	14.5	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	17Gov	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	17Gov	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										

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Teaching and Learning Support (continued)													
Child Nutrition (continued)													
* Allocation Difference *			11,002.2	2.2	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	17Gov	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	17Gov	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	17Gov	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										
* Allocation Difference *			-815.4	4.6	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
Pre-Kindergarten Grants													
Eliminate Funding for Pre-Kindergarten Grants	17Gov	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										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Unallocated Appropriation													
LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	17Gov	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 *			-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,637.4	-238.6	0.0	0.0	0.0	0.0	7,876.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			4.4	4.4	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	17Gov	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	17Gov	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										
* Allocation Difference *			806.9	23.4	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
** Appropriation Difference **			811.3	27.8	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0

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Mt. Edgecumbe Boarding School													
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Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.8	30.9	0.0	2.9	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	17Gov	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	17Gov	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										
* Allocation Difference *			-595.6	77.1	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
Archives													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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										
* Allocation Difference *			22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	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	17Gov	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										
* Allocation Difference *			169.2	169.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-403.9	268.8	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	17Gov	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	17Gov	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	17Gov	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	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
Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Add Statutory Designated Program Receipts													
Authorization to Accept External Funding (continued)													
			1108 Stat Desig (Other)	720.0									
			* Allocation Difference *	-389.4	-1,109.4	0.0	720.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-389.4	-1,109.4	0.0	720.0	0.0	0.0	0.0	0	0	0
Agencywide Unallocated													
Agencywide Unallocated													
	17Gov	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-329.8	-329.8	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									
	17Gov	MisAdj	LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	329.8	329.8	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
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	20,224.9	-959.3	50.0	922.9	0.0	20,211.3	0.0	0	0	0
			**** All Agencies Difference ****	20,224.9	-959.3	50.0	922.9	0.0	20,211.3	0.0	0	0	0

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.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.