

**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	0.0	-1,168,239.5	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The current estimated draw from the Public Education Fund for FY2016 Foundation Program expenditures is based on an adjusted average daily membership (AADM) as of November 2014; regular average daily membership (ADM); and, \$5,880 per ADM.</i>												
	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	0.0	1,163,984.5	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2017 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The FY2017 Foundation Program estimate includes a \$50 base student allocation (BSA) increase from \$5,880 to \$5,930.</i>												
	<i>The estimate reflects the remaining foundation program need after applying the FY2017 Public School Trust Fund amount of \$30,000.0.</i>												
	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	0.0	17,000.0	0.0	0	0	0
	<i>An additional \$17.0 million is available from the Public School Trust Fund (PSTF), for a FY2017 Public School Trust Fund amount of \$30.0 million, and reduces the general funds needed to fully support distributions to school districts through the foundation formula.</i>												
	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	Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures	17Gov	OTI -79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM), excluding Mt. Edgecumbe High School.</i>												
	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	0.0	78,969.8	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2017</i>												

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K-12 Aid to School Districts (continued)													
Pupil Transportation (continued)													
Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (continued)													
<i>expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.</i>													
			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
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			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
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			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
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			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
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
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			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
			** Appropriation Difference **	61.2	61.2	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
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
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
<i>Delete funding for Alaska Resource Education grant (formerly known as Alaska Mineral and Energy Resource Education Fund - AMEREF).</i>													
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
<i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2017 funding increment maintains the FY2016 funding level and momentum of effort.</i>													
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
<i>Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2017.</i>													
<i>TVEP distribution calculations prepared by the Department of Labor and Workforce Development, estimates that there will be \$13,289.3 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</i>													
<i>These funds support a grant to the Galena School District estimated at \$531.6 for FY2017.</i>													
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
<i>Reduce funding for Alaska Native Science and Engineering Program (ANSEP) grant. These funds are passed-through directly to the University of Alaska (UA). While the funds provide support for a program that</i>													

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Teaching and Learning Support (continued)													
Alaska Native Science and Engineering Program (continued)													
Reduce Funding for Alaska Native Science and Engineering Program Grant (continued)													
<i>engages students and fosters academic achievement, the grant is utilized at UA to promote postsecondary career training. The department supports the ANSEP program; however, since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
	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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	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
<i>The Division of Child Nutrition Services (CNS) has experienced significant program growth in the National School Lunch Program, School Breakfast Program and Summer Food Service Program, as well as standard growth in remaining programs. Additional federal receipt authorization is needed for acceptance of the anticipated increase in United States Department of Agriculture (USDA) grant funds. This additional authorization will allow the Department of Education & Early Development to continue to meet the Child Nutrition Program's obligations for FY2017 and future years.</i>													
<i>The USDA Federal Nutrition Services Block Grant is administrative and operational funding for program operators of the National School Lunch Program, Child and Adult Care Food Program (CACFP) and Summer Food Service Program; CACFP Sponsor Administrative funding, which provides oversight funds to sponsors of Family Day Care Home Providers; CACFP Cash-in-Lieu, which is funding provided to Child and Adult Care programs electing additional funds instead of USDA commodity foods; State Administrative Expense (SAE) which is the general operating funds for the state agency and makes up approximately 1.5% of the overall budget; The Emergency Food Assistance Program (TEFAP), which provides funds to food banks for the administration, operation, and distribution of USDA foods for food pantries and emergency feeding operators; the Fresh Fruit and Vegetable Program (FFVP) which provides competitive grant funding for fresh produce for snacks at low-income school districts; and other USDA grants.</i>													
<i>The current budget appropriation is \$52,325.2 federal receipts, \$33.2 UGF and supports 10 positions.</i>													

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Teaching and Learning Support (continued)													
Child Nutrition (continued)													
Additional Federal Receipts for Child Nutrition Programs (continued)													
<i>The change is unanticipated primarily due to unexpected growth in the child nutrition programs. This growth, approximately 17%, is largely within the Anchorage School District. This growth is expected to continue through 2017.</i>													
<i>Without this additional authority, the department would not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs.</i>													
<i>Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.</i>													
	1002 Fed Rcpts (Fed)		11,000.0										
* 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		0.0		0.0	0.0				
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		4.6										
	Eliminate Remaining Funding for Parents as Teachers Grants	17Gov	Dec	-500.0		0.0		0.0	-500.0				
<i>Delete funding issued for Parents as Teachers Grants. These funds are passed-through directly to Parents as Teachers participating organizations. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of these grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
	1004 Gen Fund (UGF)		-500.0										
	Eliminate Funding for Best Beginnings Grants	17Gov	Dec	-320.0		0.0		0.0	-320.0				
<i>Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of this grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
	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	-2,000.0				
<i>Delete funding for Pre-Kindergarten Grants. These funds serve a small portion of Alaska's pre-kindergarten population. While the funds provide support for a program that evidence overwhelmingly shows to increase student achievement, and also engages the pre-K community, there is not enough funding to equitably serve the pre-K population on a statewide basis. The department supports the Pre-Kindergarten Grant program but believes it should be administered at a statewide level. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													

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Teaching and Learning Support (continued)													
Pre-Kindergarten Grants (continued)													
Eliminate Funding for Pre-Kindergarten Grants (continued)													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Add statutory designated program receipt authorization to accept additional grant funding from the Margaret. A Cargill Foundation.</i>													
<i>In 2014, the Margaret A. Cargill Foundation (MACF) approached the Alaska State Council on the Arts (ASCA) and issued an invitation to apply to be an intermediary grantee for an arts education grant program they were developing for Alaska. ASCA was ultimately one of a small number of Alaska-based entities that received a grant to conduct an initial planning process that identifies partners and develops a plan for increasing the number and tenure of confident, competent K-12 generalist and specialist teachers of the arts in Alaska. ASCA selected a cohort of partners in Kodiak for this project: Kodiak Island Borough School District, Kodiak College, Alutiiq Museum, and the Kodiak Arts Council. The planning process was completed in July 2015; and in late-June, ASCA submitted an application to MACF for support over the next two years to implement the plan. The subsequent grant award will be to support the first two-year term of what is currently being planned as a 10-year initiative.</i>													
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													
Mt. Edgecumbe Boarding School													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Reduce funding for School Broadband Access Grants (School BAG) to school districts. This reduction will bring School Bag funding to \$1.8 million DGF (Alaska Higher Education Investment Fund) and \$917.3 UGF, for a total of \$2,717.3.</i>													
<i>Grants will be reduced pro-rata to expend the funding available. The pro-rata reduction, should the same number of schools apply for the same amounts of funding as in FY2016, is 80.2%. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the amount reduced in state subsidy. Because the cost of broadband continues to decrease, the reduction should not cause bandwidth to fall below needed service levels.</i>													
<i>Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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

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Alaska Library and Museums (continued)													
Museum Operations (continued)													
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts (continued)													
<i>Additional program receipt authorization is requested to allow for the anticipated additional visitors to the new Kashevaroff State Libraries, Archives and Museums facility, which is on-schedule to open in Spring 2016. The facility was designed in consultation with the cruise ship industry to accommodate tourism needs for staging, restrooms, and accessibility.</i>													
			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
			** Appropriation Difference **	-403.9	268.8	0.0	0.0	0.0	-672.7	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	17Gov	FndChg	Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding source change request is a technical fix to accurately reflect and budget for the authorization fees collected from institutions (AS 14.48.090).</i>													
			1005 GF/Prgm (DGF)	50.0									
			1108 Stat Desig (Other)	-50.0									
	17Gov	Dec	Remove Funding for College Access Challenge Grant	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This decrement of \$1,109.4 in federal receipt authorization is a result of the College Access Challenge Grant expiring in FY2016.</i>													
			1002 Fed Rcpts (Fed)	-1,109.4									
	17Gov	Inc	Add Statutory Designated Program Receipts Authorization to Accept External Funding	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0	0	0
<i>Add statutory designated program receipt authorization to access external funding for outreach, research, and reporting programs and services.</i>													
			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													
	17Gov	Unalloc	Agencywide Unallocated	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request													
<i>Administrative Services (157) = 26.8</i>													
<i>AK State Council on the Arts (192) = 13.7</i>													
<i>Archives (977) = 25.0</i>													
<i>Child Nutrition (1955) = 18.2</i>													
<i>Early Learning Coordination (2912) = 7.8</i>													
<i>Executive Administration (2736) = 14.8</i>													

**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
Agencywide Unallocated (continued)													
Agencywide Unallocated (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the													
FY2017 Budget Request (continued)													
<i>Information Services (2148) = 19.7</i>													
<i>Library Operations (208) = 77.1</i>													
<i>Mt. Edgecumbe Boarding School (1060) = 34.5</i>													
<i>Museum Operations (210) = 34.3</i>													
<i>Professional Teaching Practice (190) = 4.4</i>													
<i>Program Admin & Operations (2738) = 235.9</i>													
<i>School Finance & Facilities (2737) = 38.6</i>													
<i>State Facilities Maintenance (2346) = 2.9</i>													
<i>State System of Support (2977) = 14.5</i>													
<i>Student and School Achievement (2796) = 150.8</i>													
<i>Teacher Certification (1240) = 10.0</i>													
1003 G/F Match (UGF) -13.3													
1004 Gen Fund (UGF) -316.5													
LFD: Correcting Transaction to Match	17Gov	MisAdj	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor. Do not accept in subcommittee													
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 ***			20,224.9	-959.3	50.0	922.9	0.0	0.0	20,211.3	0.0	0	0	0
**** All Agencies Difference ****			20,224.9	-959.3	50.0	922.9	0.0	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.