

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,202,030.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>1,214,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>79,240.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>78,969.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,969.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>3,682.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,682.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
<b>FY16 Authorized Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>3,582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Executive Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>917.0</b>	<b>700.4</b>	<b>95.5</b>	<b>89.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>917.0</b>	<b>700.4</b>	<b>95.5</b>	<b>89.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>917.0</b>	<b>724.4</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>902.2</b>	<b>709.6</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>917.0</b>	<b>724.4</b>	<b>90.5</b>	<b>74.7</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,675.1</b>	<b>1,213.2</b>	<b>8.4</b>	<b>422.7</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,675.1</b>	<b>1,213.2</b>	<b>8.4</b>	<b>422.7</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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										
<b>FY16 Management Plan Total</b>		<b>1,797.5</b>	<b>1,330.6</b>	<b>8.4</b>	<b>427.7</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
<b>FY17 Adjusted Base Total</b>		<b>1,783.5</b>	<b>1,329.0</b>	<b>8.4</b>	<b>415.3</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>1,797.5</b>	<b>1,343.0</b>	<b>8.4</b>	<b>415.3</b>	<b>30.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Information Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,072.0</b>	<b>934.2</b>	<b>5.2</b>	<b>118.4</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,072.0</b>	<b>934.2</b>	<b>5.2</b>	<b>118.4</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>1,072.0</b>	<b>865.8</b>	<b>5.2</b>	<b>186.8</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>1,065.4</b>	<b>865.4</b>	<b>5.2</b>	<b>180.6</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>1,072.0</b>	<b>872.0</b>	<b>5.2</b>	<b>180.6</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>2,548.5</b>	<b>1,763.6</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>2,548.5</b>	<b>1,763.6</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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										
<b>FY16 Management Plan Total</b>		<b>2,426.1</b>	<b>1,641.2</b>	<b>45.9</b>	<b>725.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
1004 Gen Fund (UGF)		-25.8										
Reduce Remaining Funding for Facilities Study from Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	-66.0	-54.2	-2.3	-9.5	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-66.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	49.5	0.0	-49.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,334.3</b>	<b>1,610.7</b>	<b>43.6</b>	<b>666.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>2,360.1</b>	<b>1,636.5</b>	<b>43.6</b>	<b>666.5</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	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										
1226 High Ed (DGF)		525.0										
<b>FY16 Conference Committee Total</b>		<b>162,607.4</b>	<b>7,006.1</b>	<b>473.4</b>	<b>18,216.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,708.2</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>162,207.4</b>	<b>6,806.1</b>	<b>473.4</b>	<b>18,016.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,708.2</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>162,207.4</b>	<b>6,806.1</b>	<b>473.4</b>	<b>18,016.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,708.2</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
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										
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
<b>FY17 Adjusted Base Total</b>		<b>161,512.5</b>	<b>6,611.2</b>	<b>473.4</b>	<b>17,491.0</b>	<b>198.7</b>	<b>5.0</b>	<b>136,733.2</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
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										
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										

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * (continued)												
<b>FY17 Governor Request Total</b>		161,663.6	6,681.1	473.4	17,491.0	198.7	5.0	136,814.4	0.0	60	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Alaska Native Science and Engineering Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,660.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,660.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
<b>FY16 Authorized Total</b>		<b>1,385.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,385.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,385.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,385.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>1,385.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,385.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: State System of Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,976.4</b>	<b>811.7</b>	<b>51.4</b>	<b>1,099.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,976.4</b>	<b>811.7</b>	<b>51.4</b>	<b>1,099.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>1,976.4</b>	<b>685.0</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>1,961.9</b>	<b>670.5</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>1,976.4</b>	<b>685.0</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>930.3</b>	<b>487.8</b>	<b>19.0</b>	<b>398.4</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>930.3</b>	<b>487.8</b>	<b>19.0</b>	<b>398.4</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>930.3</b>	<b>487.8</b>	<b>19.0</b>	<b>398.4</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
<b>FY17 Adjusted Base Total</b>		<b>930.3</b>	<b>500.7</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>930.3</b>	<b>500.7</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>52,809.7</b>	<b>970.6</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>52,809.7</b>	<b>970.6</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>52,809.7</b>	<b>970.6</b>	<b>44.7</b>	<b>1,346.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>52,807.5</b>	<b>1,008.4</b>	<b>44.7</b>	<b>1,306.7</b>	<b>15.0</b>	<b>0.0</b>	<b>50,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
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										
<b>FY17 Governor Request Total</b>		<b>63,809.7</b>	<b>1,010.6</b>	<b>44.7</b>	<b>1,306.7</b>	<b>15.0</b>	<b>0.0</b>	<b>61,432.7</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * FY16 RPLs + Supplementals * * *</b>												
05-6-0111 Child Nutrition Programs 12-17-15	RPL	8,700.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,700.0										
<b>FY16 RPLs + Supplementals Total</b>		<b>8,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY16 Conference Committee ***</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>8,870.9</b>	<b>367.8</b>	<b>37.0</b>	<b>260.3</b>	<b>15.5</b>	<b>0.0</b>	<b>8,190.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
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										
<b>FY16 Authorized Total</b>		<b>8,670.9</b>	<b>367.8</b>	<b>37.0</b>	<b>260.3</b>	<b>15.5</b>	<b>0.0</b>	<b>7,990.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
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
<b>FY16 Management Plan Total</b>		<b>8,670.9</b>	<b>333.6</b>	<b>37.0</b>	<b>235.8</b>	<b>15.5</b>	<b>0.0</b>	<b>8,049.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
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										
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
<b>FY17 Adjusted Base Total</b>		<b>8,666.3</b>	<b>321.5</b>	<b>37.0</b>	<b>243.3</b>	<b>15.5</b>	<b>0.0</b>	<b>8,049.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
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										
<b>FY17 Governor Request Total</b>		<b>7,850.9</b>	<b>326.1</b>	<b>37.0</b>	<b>243.3</b>	<b>15.5</b>	<b>0.0</b>	<b>7,229.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee 1004 Gen Fund (UGF) 2,000.0	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Eliminate Funding for Pre-Kindergarten Grants 1004 Gen Fund (UGF) -2,000.0	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
<b>FY16 Conference Committee Total</b>		<b>-400.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Reduction	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										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>-329.8</b>	<b>-329.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>299.5</b>	<b>215.7</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>303.9</b>	<b>220.1</b>	<b>16.7</b>	<b>64.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY16 Conference Committee ***</b>												
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 (Other)		30.0										
<b>FY16 Conference Committee Total</b>		<b>2,004.1</b>	<b>651.4</b>	<b>32.6</b>	<b>431.9</b>	<b>20.4</b>	<b>10.0</b>	<b>938.2</b>	<b>-80.4</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Conference Committee to FY16 Authorized ***</b>												
Reduce AK State Council on the Arts	Unallo	0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
<b>FY16 Authorized Total</b>		<b>2,004.1</b>	<b>651.4</b>	<b>32.6</b>	<b>392.3</b>	<b>20.4</b>	<b>10.0</b>	<b>897.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Authorized to FY16 Management Plan ***</b>												
<b>FY16 Management Plan Total</b>		<b>2,004.1</b>	<b>651.4</b>	<b>32.6</b>	<b>392.3</b>	<b>20.4</b>	<b>10.0</b>	<b>897.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY16 Management Plan to FY17 Adjusted Base ***</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-0.5										
<b>FY17 Adjusted Base Total</b>		<b>1,997.2</b>	<b>644.5</b>	<b>32.6</b>	<b>392.3</b>	<b>20.4</b>	<b>10.0</b>	<b>897.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY17 Adjusted Base to FY17 Governor Request ***</b>												
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										
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										
<b>FY17 Governor Request Total</b>		<b>2,804.1</b>	<b>667.9</b>	<b>82.6</b>	<b>592.3</b>	<b>20.4</b>	<b>10.0</b>	<b>1,430.9</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>*** FY16 RPLs + Supplementals ***</b>												
05-6-0114: Margaret A. Cargill Foundation's Arts & Cultures/Education, Alaska Subprogram 11/17/15	RPL	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										
<b>FY16 RPLs + Supplementals Total</b>		<b>800.0</b>	<b>16.5</b>	<b>50.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>533.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>10,774.5</b>	<b>4,523.9</b>	<b>805.9</b>	<b>5,124.5</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
<b>FY17 Governor Request Total</b>		<b>10,808.3</b>	<b>4,554.8</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,187.9</b>	<b>734.5</b>	<b>1.4</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,187.9</b>	<b>734.5</b>	<b>1.4</b>	<b>169.3</b>	<b>247.2</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>1,187.9</b>	<b>630.8</b>	<b>1.4</b>	<b>245.2</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>1,187.9</b>	<b>643.3</b>	<b>1.4</b>	<b>232.7</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>1,187.9</b>	<b>643.3</b>	<b>1.4</b>	<b>232.7</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,324.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
<b>FY17 Adjusted Base Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>10,086.9</b>	<b>3,590.7</b>	<b>55.0</b>	<b>574.7</b>	<b>375.2</b>	<b>0.0</b>	<b>5,491.3</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>9,713.1</b>	<b>3,444.3</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>5,281.3</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
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
<b>FY16 Management Plan Total</b>		<b>9,713.1</b>	<b>3,444.3</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>5,281.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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										
<b>FY17 Adjusted Base Total</b>		<b>9,636.0</b>	<b>3,367.2</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>5,281.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
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										
<b>FY17 Governor Request Total</b>		<b>9,040.4</b>	<b>3,444.3</b>	<b>55.0</b>	<b>557.3</b>	<b>375.2</b>	<b>0.0</b>	<b>4,608.6</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>1,345.8</b>	<b>1,173.3</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
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										
<b>FY16 Authorized Total</b>		<b>1,277.1</b>	<b>1,104.6</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,277.1</b>	<b>1,104.6</b>	<b>21.9</b>	<b>83.3</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>1,254.6</b>	<b>1,137.7</b>	<b>18.9</b>	<b>57.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
<b>FY17 Governor Request Total</b>		<b>1,277.1</b>	<b>1,160.2</b>	<b>18.9</b>	<b>57.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Museum Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY16 Conference Committee * * *</b>												
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										
<b>FY16 Conference Committee Total</b>		<b>2,148.3</b>	<b>1,663.9</b>	<b>10.5</b>	<b>300.0</b>	<b>68.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Museum Operations	Unalloc	-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										
<b>FY16 Authorized Total</b>		<b>2,068.3</b>	<b>1,593.9</b>	<b>10.5</b>	<b>295.0</b>	<b>63.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>2,068.3</b>	<b>1,593.9</b>	<b>10.5</b>	<b>295.0</b>	<b>63.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
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
<b>FY17 Adjusted Base Total</b>		<b>2,035.6</b>	<b>1,519.4</b>	<b>15.5</b>	<b>311.8</b>	<b>83.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
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										
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										
<b>FY17 Governor Request Total</b>		<b>2,204.8</b>	<b>1,688.6</b>	<b>15.5</b>	<b>311.8</b>	<b>83.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)		-422.5										
<b>FY16 Conference Committee Total</b>		<b>-422.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-422.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority of Unallocated Reduction	Unalloc	422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
1004 Gen Fund (UGF)		422.5										
<b>FY16 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Online with Libraries (OWL)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	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										
<b>FY16 Conference Committee Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Provide Broadband Technical Support	LIT	0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>761.8</b>	<b>109.2</b>	<b>0.0</b>	<b>652.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply With Vacancy Factor Guidelines	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>761.8</b>	<b>117.2</b>	<b>0.0</b>	<b>644.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>761.8</b>	<b>117.2</b>	<b>0.0</b>	<b>644.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Live Homework Help**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1226 High Ed (DGF) 138.2	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts (Fed)		2,009.4										
1007 I/A Rcpts (Other)		1,066.0										
1106 ASLC Rcpts (Other)		191.5										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,832.8										
<b>FY16 Conference Committee Total</b>		<b>9,199.7</b>	<b>1,554.8</b>	<b>0.0</b>	<b>2,819.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,750.0</b>	<b>-925.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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										
<b>FY16 Authorized Total</b>		<b>9,008.2</b>	<b>1,363.3</b>	<b>0.0</b>	<b>1,894.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
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
<b>FY16 Management Plan Total</b>		<b>9,008.2</b>	<b>1,656.3</b>	<b>0.0</b>	<b>1,601.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>11</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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
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 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										
<b>FY17 Adjusted Base Total</b>		<b>21,526.2</b>	<b>12,313.2</b>	<b>117.7</b>	<b>3,237.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
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										
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										
<b>FY17 Governor Request Total</b>		<b>21,136.8</b>	<b>11,203.8</b>	<b>117.7</b>	<b>3,957.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>4</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Performance Scholarship Awards  
Allocation: Alaska Performance Scholarship Awards**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
<b>FY16 Conference Committee Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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												
<b>FY16 Conference Committee Total</b>		<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
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												
<b>FY16 Authorized Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agencywide Unallocated  
Allocation: Agencywide Unallocated**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
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										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.