

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
		1066 Pub School (Other) 3,000.0										
L	MisAdj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
		FY2017 Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund										
		1004 Gen Fund (UGF) 1,163,984.5										
	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
		FY2017 Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)										
		1066 Pub School (Other) 17,000.0										
	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
		FY2017 VETO: Reduce Foundation Program										
		1066 Pub School (Other) -6,350.0										
L	MisAdj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
		FY2017 LFD Adj: Increase UGF tracking by amount necessary to fund K-12 Formula										
		1004 Gen Fund (UGF) 6,350.0										
L	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
		FY2019 Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund										
		1004 Gen Fund (UGF) -1,176,466.6										
	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
		FY2019 Increase Public School Trust Fund Estimate										
		1066 Pub School (Other) 3,337.4										
L	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
		FY2019 Sec 5(a), HB287 Estimated FY2019 Foundation Expenditures from Public Education Fund										
		1004 Gen Fund (UGF) 1,171,677.4										
		* Allocation Total *	1,182,532.7	0.0	0.0	0.0	0.0	1,182,532.7	0.0	0	0	0
Pupil Transportation												
L	Inc	57,466.8	0.0	0.0	0.0	0.0	0.0	57,466.8	0.0	0	0	0
		FY2016 Reverse FY2016 Governor HB72 Veto										
		1004 Gen Fund (UGF) 57,466.8										
L	MisAdj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
		FY2017 Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund										
		1004 Gen Fund (UGF) 78,969.8										
L	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
		FY2017 VETO: Reduce Pupil Transportation										
		1004 Gen Fund (UGF) -6,350.0										
L	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
		FY2019 Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund										
		1004 Gen Fund (UGF) -79,029.6										
L	MisAdj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
		FY2019 Sec 5(b), HB287 Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund										
		1004 Gen Fund (UGF) 78,184.6										
		* Allocation Total *	129,241.6	0.0	0.0	0.0	0.0	129,241.6	0.0	0	0	0

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06-19GInDecF Column**

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)												
Additional Foundation Funding												
L	FY2017 Sec 32(b), HB256 - CC: Increase to be distributed as state aid to districts according to AADM (added to base in FY18)	4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
	1004 Gen Fund (UGF)	4,727.2										
L	FY2017 Sec 32(b), HB256 - VETO: Delete Additional Foundation Funding	-4,727.2	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
	1004 Gen Fund (UGF)	-4,727.2										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	1,311,774.3	0.0	0.0	0.0	0.0	0.0	1,311,774.3	0.0	0	0	0
K-12 Support												
Boarding Home Grants												
	FY2006 Delete Boarding Home Grant authorization from Governor's Operating Bill	-185.9	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0	0	0
	1004 Gen Fund (UGF)	-185.9										
Foundation Program												
	FY2006 Delete net Foundation Program authorization from Governor's Operating Bill	-775,398.2	0.0	0.0	-68.8	0.0	0.0	-775,329.4	0.0	0	0	0
	1004 Gen Fund (UGF)	-742,659.9										
	1043 Impact Aid (Fed)	-20,791.0										
	1066 Pub School (Other)	-11,947.3										
Boarding Home Grants												
	FY2006 Add K-12 Support -Boarding Home Grants	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
	1004 Gen Fund (UGF)	185.9										
Foundation Program												
L	FY2006 Transfer from PEF for FY06 distribution under the foundation formula	827,832.2	0.0	0.0	0.0	0.0	0.0	827,832.2	0.0	0	0	0
	1004 Gen Fund (UGF)	795,093.9										
	1043 Impact Aid (Fed)	20,791.0										
	1066 Pub School (Other)	11,947.3										
	FY2007 Direct appropriation of federal impact aid and Public School Trust Fund	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
	1043 Impact Aid (Fed)	20,791.0										
	1066 Pub School (Other)	11,958.0										
Boarding Home Grants												
	FY2007 Ch. 54, SLA 2006 (HB 16) Funding for Public Boarding Schools	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	0
	1004 Gen Fund (UGF)	1,254.9										
Foundation Program												

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K-12 Support (continued)												
Foundation Program (continued)												
L	FY2007 Eliminate FY06 funding (reset for FY07)											
	1004 Gen Fund (UGF)	-799,606.4										
	1043 Impact Aid (Fed)	-20,791.0										
	1066 Pub School (Other)	-11,947.3										
L	FY2007 Transfer from PEF											
	1004 Gen Fund (UGF)	900,650.0										
	FY2008 Reset FY07 CC numbers transaction for FY08											
	1043 Impact Aid (Fed)	-20,791.0										
	1066 Pub School (Other)	-11,958.0										
	FY2008 Federal Impact Aid and Public School Trust funds for FY08											
	1043 Impact Aid (Fed)	20,791.0										
	1066 Pub School (Other)	12,095.1										
L	FY2008 Grant for DCF same as the amount distributed in FY07 (direct to K-12) Sec 14(b), Ch 28, SLA 07											
	1004 Gen Fund (UGF)	24,007.3										
	Boarding Home Grants											
	FY2008 AMD: Boarding Home Grants Reduction											
	1004 Gen Fund (UGF)	-100.0										
	Foundation Program											
L	FY2008 School Improvement Grants same as the amount distributed in FY07 (direct to K-12) Sec 14(c), Ch 28, SLA 07											
	1004 Gen Fund (UGF)	10,543.2										
L	FY2008 Sec. 48(b), Ch 30, SLA 2007 (SB 53) - Grant for DCF same as the amount distributed in FY07 (direct to K-12)											
	1004 Gen Fund (UGF)	24,007.3										
L	FY2008 Sec. 48(c), Ch 30, SLA 2007 (SB 53) - School Improvement Grants same as the amount distributed in FY07 (direct to K-12)											
	1004 Gen Fund (UGF)	10,543.2										
L	FY2008 Transfer from PEF for distribution in FY08											
	1004 Gen Fund (UGF)	849,955.3										
L	FY2008 Reset FY07 language appropriation to zero for FY08											
	1004 Gen Fund (UGF)	-865,650.0										
	FY2009 Public School Trust Fund Increase											
	1066 Pub School (Other)	2,204.9										
L	FY2009 From PEF for FY09 Foundation Distribution											
	1004 Gen Fund (UGF)	832,279.7										
L	FY2009 Ch. 9, SLA 2008 (Fiscal note for HB 273) From PEF for FY09 Foundation Distribution											
	1004 Gen Fund (UGF)	112,496.4										

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K-12 Support (continued)												
Boarding Home Grants												
FY2010 Boarding Home Residential Program Increase	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Foundation Program												
FY2010 Age 4 Pre-K Pilot Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2010 Public School Trust Fund Decrement	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School (Other)		-1,363.0										
L FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		992,268.5										
1004 Gen Fund (UGF)		-992,268.5										
L FY2010 H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-992,268.5										
1004 Gen Fund (UGF)		992,268.5										
FY2010 Ch. 9, SLA 2009, (SB 57) Charter School Funding	FisNot	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.3										
L FY2011 Reset FY10 funding to zero	OTI	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
1004 Gen Fund (UGF)		-997,572.3										
L FY2011 Move Projected FY11 Foundation Expenditure to Foundation	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,053,147.4										
FY2011 Public School Trust Fund Decrement	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
1066 Pub School (Other)		-2,237.0										
FY2011 Age-4 Pre-K Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
L FY2011 After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
L FY2011 After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										
FY2011 FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,046.6										
FY2011 DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,046.6										
Boarding Home Grants												
FY2012 Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0

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K-12 Support (continued)												
Boarding Home Grants (continued)												
FY2012 Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (continued)												
		1004 Gen Fund (UGF)	1,640.0									
Foundation Program												
		FY2012 Public School Trust Fund Increment	1,650.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
		1066 Pub School (Other)	1,650.0									
L		FY2012 FY12 Foundation Program PEF Tracking	1,063,108.6	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
		1004 Gen Fund (UGF)	1,063,108.6									
L		FY2012 From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	11,731.5	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
		1004 Gen Fund (UGF)	11,731.5									
Boarding Home Grants												
		FY2013 Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	398.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
		1004 Gen Fund (UGF)	398.0									
		FY2013 2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	1,640.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,640.0									
Foundation Program												
		FY2013 Public School Trust Fund Increment	900.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
		1066 Pub School (Other)	900.0									
L		FY2013 Foundation Program Public Education Fund Tracking	1,077,513.3	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
		1004 Gen Fund (UGF)	1,077,513.3									
L		FY2013 Sec. 21, Ch. 17, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D).	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	25,000.0									
L		FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation)	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
		1004 Gen Fund (UGF)	5,911.3									
L		FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
		1004 Gen Fund (UGF)	21,296.4									
Boarding Home Grants												
		FY2014 Ch. 48, SLA 2013 (SB 47) DISTRICT OPERATED BOARDING SCHOOLS	1,660.7	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
		1004 Gen Fund (UGF)	1,660.7									

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K-12 Support (continued)												
Foundation Program												
L	FY2014 Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF 1004 Gen Fund (UGF)	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
L	FY2014 Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula 1004 Gen Fund (UGF)	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
L	FY2014 Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) 1004 Gen Fund (UGF)	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
L	FY2014 Foundation Program Public Education Fund Tracking 1004 Gen Fund (UGF)	1,115,748.0	0.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	FY2014 Public School Trust Fund Formula Adjustment 1066 Pub School (Other)	-2,750.0	0.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
L	FY2014 Additional State Aid to School Districts for Fixed Cost Increases (Sec 15, HB 65) 1004 Gen Fund (UGF)	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
Boarding Home Grants												
	FY2016 Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana 1004 Gen Fund (UGF)	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
	FY2017 Reduce Funding by Underspent Amount 1004 Gen Fund (UGF)	-143.2	0.0	0.0	0.0	0.0	0.0	-143.2	0.0	0	0	0
	FY2018 S DOE 2 - Reduce excess boarding home stipend authority to align with actual usage. 1004 Gen Fund (UGF)	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
* Allocation Total *		7,336.5	0.0	0.0	0.0	0.0	0.0	7,336.5	0.0	0	0	0
Foundation Program		3,451,690.2	0.0	0.0	-68.8	0.0	0.0	3,424,551.3	27,207.7	0	0	0
* Allocation Total *												
Pupil Transportation												
	FY2006 CPI Cost Adjustment 1004 Gen Fund (UGF)	536.0	0.0	0.0	0.0	0.0	0.0	536.0	0.0	0	0	0
Youth in Detention												
	FY2006 Delete Youth in Detention authorization from Governor's Operating Bill 1004 Gen Fund (UGF)	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0

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K-12 Support (continued)												
Pupil Transportation												
FY2006 Delete Pupil Transportation authorization from Governor's Operating Bill	Dec	-54,093.2	0.0	0.0	-206.0	0.0	0.0	-53,887.2	0.0	0	0	0
1004 Gen Fund (UGF)		-54,093.2										
Youth in Detention												
FY2006 Add K-12 Support --Youth in Detention	Inc	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										
Pupil Transportation												
L FY2006 Transfer from PEF for Pupil Transportation	MisAdj	54,319.9	0.0	0.0	0.0	0.0	0.0	54,319.9	0.0	0	0	0
1004 Gen Fund (UGF)		54,319.9										
L FY2007 Eliminate FY06 funding (reset for FY07)	OTI	-54,968.6	0.0	0.0	0.0	0.0	0.0	-54,968.6	0.0	0	0	0
1004 Gen Fund (UGF)		-54,968.6										
L FY2007 Transfer from PEF for pupil transportation	MisAdj	53,993.5	0.0	0.0	0.0	0.0	0.0	53,993.5	0.0	0	0	0
1004 Gen Fund (UGF)		53,993.5										
L FY2008 Make FY08 PEF capitalization available for distribution in FY08	MisAdj	53,250.2	0.0	0.0	0.0	0.0	0.0	53,250.2	0.0	0	0	0
1004 Gen Fund (UGF)		53,250.2										
L FY2009 From PEF for FY09 Pupil Transportation	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund (UGF)		53,019.0										
L FY2009 Ch. 9, SLA 2008 (HB 273) From PEF for FY09 Pupil Transportation costs	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund (UGF)		5,497.6										
L FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		60,293.8										
1004 Gen Fund (UGF)		-60,293.8										
L FY2010 H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-60,293.8										
1004 Gen Fund (UGF)		60,293.8										
L FY2011 Reset FY10 funding to zero	OTI	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund (UGF)		-61,149.7										
L FY2011 Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	MisAdj	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		63,839.2										
L FY2012 FY12 Pupil Transportation PEF Tracking	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)		64,228.4										
L FY2013 Pupil Transportation Public Education Fund Tracking	MisAdj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
K-12 Support (continued)													
Pupil Transportation (continued)													
FY2013 Pupil Transportation Public Education Fund Tracking (continued)													
		1004 Gen Fund (UGF)	62,202.7										
L		FY2013 Ch. 19, SLA 2012 (SB 182) FY13 payments for pupil transportation	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
		1004 Gen Fund (UGF)	11,593.2										
L		FY2014 Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	OTI	-11,593.2	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
		1004 Gen Fund (UGF)	-11,593.2										
L		FY2014 Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund	OTI	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
		1004 Gen Fund (UGF)	-62,202.7										
L		FY2014 Pupil Transportation Public Education Fund Tracking	MisAdj	74,902.8	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
		1004 Gen Fund (UGF)	74,902.8										
Youth in Detention													
* Allocation Total *													
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pupil Transportation													
* Allocation Total *													
				253,375.1	0.0	0.0	-206.0	0.0	241,987.9	11,593.2	0	0	0
Special Schools													
		FY2006 Special Education Service Agency Funding Adjustment Based on AS 14.30.650 and Decreased Enrollment	Dec	-27.5	0.0	0.0	0.0	0.0	-27.5	0.0	0	0	0
		1004 Gen Fund (UGF)		-27.5									
		FY2006 Add'l Funds For Increased Enrollment for AK Challenge Youth Academy -DMVA (in addition to \$520.1 in FY05 fiscal note)	Inc	551.8	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
		1004 Gen Fund (UGF)		551.8									
		FY2006 Delete Special Schools authorization from Governor's Operating Bill	Dec	-7,469.6	0.0	0.0	0.0	0.0	-7,469.6	0.0	0	0	0
		1004 Gen Fund (UGF)		-7,469.6									
		FY2006 Add K-12 Support --Special Schools	Inc	7,469.6	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
		1004 Gen Fund (UGF)		7,469.6									
		FY2006 Ch. 6, FSSLA 2005 (HB 01) Increase Amt of Base Student Allocation	FisNot	479.7	0.0	0.0	0.0	0.0	479.7	0.0	0	0	0
		1004 Gen Fund (UGF)		479.7									
		FY2007 Increased Student Count for Alaska Challenge Youth Academy	Inc	312.8	0.0	0.0	0.0	0.0	312.8	0.0	0	0	0
		1004 Gen Fund (UGF)		312.8									
		FY2007 Special Education Service Agency Funding Adjustment	Inc	3.2	0.0	0.0	0.0	0.0	3.2	0.0	0	0	0
		1004 Gen Fund (UGF)		3.2									

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Special Schools (continued)												
FY2008 Special Education Services Agency Adjustment 1004 Gen Fund (UGF)	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0
FY2009 AMD: Adjustment to Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF)	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
FY2010 Adjustment to Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF)	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
FY2011 School for the Deaf Pupil Transportation Services from Mat-Su 1004 Gen Fund (UGF)	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
FY2011 Adjustment to Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF)	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
FY2012 Adjustment to the Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF)	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
FY2013 Adjustment to the Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF)	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
FY2014 Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF)	Inc	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
FY2014 Ch. 23, SLA 2013 (HB 87) SPECIAL EDUCATION SERVICE AGENCY 1004 Gen Fund (UGF)	FisNot	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
FY2016 AMD: Special Education Service Agency Calculation Adjustment after November Student Count 1004 Gen Fund (UGF)	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
FY2017 Reduce Special Schools by \$50.0 1004 Gen Fund (UGF)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
FY2018 Special Education Service Agency Calculation 1004 Gen Fund (UGF)	Inc	31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
FY2019 Special Education Service Agency Calculation 1004 Gen Fund (UGF)	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Special Schools (continued)												
* Allocation Total *		1,802.9	0.0	0.0	0.0	0.0	0.0	1,802.9	0.0	0	0	0
School Performance Incentive Program												
FY2007 Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-program sunsets June 30, 2009	FisNot	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.0										
FY2008 Reduce School Performance Incentive Program Grants	Dec	-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,300.0										
FY2009 Move Funding for the School Performance Incentive Program to the Language Section of the Operating Budget	Dec	-2,500.0	-200.0	0.0	0.0	0.0	0.0	-2,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
L FY2009 Appropriate a fixed amount for school performance incentives	Lang	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,800.0										
L FY2010 Remove School Performance Incentive Program Funding	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,800.0										
* Allocation Total *		0.0	-200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Alaska Challenge Youth Academy												
FY2008 Increment for the Alaska Challenge Youth Academy	Inc	259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0
1004 Gen Fund (UGF)		259.7										
FY2009 Alaska Challenge Youth Academy Increment	Inc	373.1	0.0	0.0	0.0	0.0	0.0	373.1	0.0	0	0	0
1004 Gen Fund (UGF)		373.1										
FY2009 Ch. 9, SLA 2008 (HB 273) Education Funding	FisNot	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
1004 Gen Fund (UGF)		161.8										
FY2010 Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund (UGF)		185.2										
FY2011 Alaska Challenge Youth Academy - Formula Decrease	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
1004 Gen Fund (UGF)		-602.3										
FY2013 Alaska Challenge Youth Academy Formula Decrement	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund (UGF)		-868.4										
FY2014 Alaska Challenge Youth Academy Formula Adjustment	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
1004 Gen Fund (UGF)		-167.0										
* Allocation Total *		-657.9	0.0	0.0	0.0	0.0	0.0	-657.9	0.0	0	0	0
** Appropriation Total **		3,713,546.8	-200.0	0.0	-274.8	0.0	0.0	3,675,220.7	38,800.9	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services												
Executive Administration												
FY2006 Fund Change Supported by FY05 Legislative Intent to Reduce I/A Chargeback & Fund a Greater Portion of DEED Admin w/GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		551.1										
1007 I/A Rcpts (Other)		-551.1										
FY2006 Statewide Education Programs to Increase Student Achievement Through Mentoring, Reading Instruction & Teacher Licensure	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2006 Provide 2 -month Funding for Special Assistant to the Commissioner	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		13.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 AMD: Executive Administration Efficiencies	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-20.0										
FY2008 AMD: Line Item Transfer to Reflect Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
FY2009 Ch. 70, SLA 2008 (SB 285) State Intervention in School District	FisNot	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		538.4										
FY2010 Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2010 Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.2										
FY2011 Reduce general fund travel line item	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)												
Executive Administration (continued)												
FY2012 Support for the Alaska Council on Education for Military Children	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
FY2012 Executive Travel Reduction	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
FY2016 Target Reduction	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)		-16.1										
FY2016 AMD: Restore FY2016 Work in Progress Budget Target Reduction	Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund (UGF)		16.1										
FY2016 Reduction equal to 2.5% salary increase	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
1004 Gen Fund (UGF)		-61.2										
FY2016 Reverse Reduction equal to 2.5% salary increase	Inc	61.2	0.0	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
1004 Gen Fund (UGF)		61.2										
FY2017 AMD: Reduce Executive Administration Travel	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2017 Reduce Funding by \$85.9	Dec	-85.9	0.0	-49.5	-24.5	-11.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.9										
L FY2017 Sec 20, SB138 - Temp pcn, contract personnel, other expenses related to PL 114-95 Every Student Succeeds Act FY17 & FY18	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L FY2017 Sec 20, SB138 - VETO: Reduce Every Student Succeeds Act Funding	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L FY2017 Sec 32(d), HB256 - CC: \$200.0 to Implement Alaska Safe Children's Act (added to base in FY18)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		1,916.2	286.5	-51.2	1,452.8	28.1	0.0	200.0	0.0	3	-1	0
Administrative Services												
FY2008 AMD: Line Item Transfer to Reflect Anticipated Expenditures	LIT	0.0	-48.9	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		-2.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)												
Administrative Services (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1007 I/A Rcpts (Other)		-6.6										
FY2011 Interagency Receipt Authority To Support Procurement Officer	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1007 I/A Rcpts (Other)		-20.6										
FY2012 Interagency Receipt Support for Administrative Services	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.0										
FY2012 Reduce General Fund Support in Administrative Services	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY2014 Department of Administration Core Services Rates	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.4										
FY2017 AMD: Reduce Administrative Services Travel	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2017 Reduce Funding by \$60.2	Dec	-60.2	0.0	-4.4	-45.0	-10.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.2										
FY2018 Reduce Uncollectible Interagency Receipt Authority	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
FY2018 Savings from Shared Services of Alaska Implementation	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.5										
* Allocation Total *		43.4	91.3	-8.4	56.3	-10.8	0.0	0.0	-85.0	0	0	0

Information Services

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)												
Information Services (continued)												
FY2008 PERS adjustment of unrealizable receipts	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.9										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		20.3										
1007 I/A Rcpts (Other)		-20.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		-3.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
1004 Gen Fund (UGF)		23.3										
1007 I/A Rcpts (Other)		-23.3										
FY2012 AMD: Bring Interagency Receipts On-Budget For	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
Longitudinal Data System Rather Than Continue With												
Unbudgeted RSA												
1007 I/A Rcpts (Other)		610.0										
FY2014 Reduce Authority to Align Budget to Anticipated	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
Revenue												
1007 I/A Rcpts (Other)		-325.0										
FY2017 AMD: Reduce Information Services Travel and	Dec	-4.0	0.0	-3.2	0.0	-0.8	0.0	0.0	0.0	0	0	0
Services												
1004 Gen Fund (UGF)		-4.0										
FY2017 Reduce Funding by \$37.2	Dec	-37.2	0.0	-2.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
FY2018 Reduce Uncollectible Interagency Receipt Authority	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
and Vacant Position (05-8727)												
1007 I/A Rcpts (Other)		-110.0										
* Allocation Total *		82.9	166.2	-5.2	-249.1	-25.0	196.0	0.0	0.0	-1	0	0

School Finance & Facilities

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Numbers and Language

Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
School Finance & Facilities (continued)													
L	FY2006 Moore v. State Lawsuit	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		300.0										
L	FY2006 Add Grants to Charter Schools	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	1004 Gen Fund (UGF)		250.0										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		7.6										
	FY2007 Pupil Transportation Contractual Obligations	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		275.0										
	FY2007 Risk Management Funding	Inc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		68.8										
L	FY2007 Sec. 14(a), Ch. 33, SLA06, P67, L6, Increase Authorization for Moore v. State Lawsuit	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		300.0										
L	FY2007 Sec. 14(b), Ch.33, SLA06, P67, L10, Add Grants to Charter Schools	Lang	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	1004 Gen Fund (UGF)		250.0										
	FY2008 Add Funds for Charter School Grants	IncOTI	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										
	FY2008 CC: Reduce Funds for Charter School Grants	Dec	-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										
	FY2010 School Bus Contractual Increase	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		24.7										
	FY2010 School Bus Driver Training Increase	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		45.2										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.9										
	FY2013 Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		95.3										
	FY2014 Department of Administration Core Services Rates	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		46.0										
	FY2017 AMD: Delete Full Time Administrative Assistant I Position (05-1636)	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-75.8										
	FY2017 AMD: Reduce School Finance and Facilities Travel	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-4.0										
	FY2017 Reduce Funding by \$153.9, Eliminate One Position	Dec	-153.9	-106.3	-20.0	-20.1	-7.5	0.0	0.0	0.0	-1	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)												
School Finance & Facilities (continued)												
FY2017 Reduce Funding by \$153.9, Eliminate One Position (continued)												
		1004 Gen Fund (UGF)	-153.9									
L	Inc	FY2017 Sec 14, HB256 - Grant to Matanuska-Susitna Borough School District for Transporting Students to AK Middle College School	116.5	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
		1004 Gen Fund (UGF)	116.5									
L	Veto	FY2017 Sec 14, HB256 - VETO: Delete Grant to Mat-Su District for Transporting Students to AK Middle College School	-116.5	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-116.5									
	Inc	FY2018 Increase Interagency Receipt Authorization for Contractual Obligations	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	73.0									
* Allocation Total *			1,604.8	-76.3	-24.0	1,112.6	-7.5	600.0	0.0	-1	0	0
Child Nutrition												
	Inc	FY2019 Increase Federal Receipt Authority For Additional Program Grants	3,000.0	74.8	0.0	0.0	0.0	2,925.2	0.0	0	0	0
		1002 Fed Rcpts (Fed)	3,000.0									
* Allocation Total *			3,000.0	74.8	0.0	0.0	0.0	2,925.2	0.0	0	0	0
Student and School Achievement												
	IncT	FY2019 MH Trust: Cont - Alaska Autism Resource Center (Through FY28)	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		1092 MHTAAR (Other)	50.0									
	Dec	FY2019 Reduce Federal Receipt Authority to Align with Anticipated Spending	-3,250.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-3,250.0									
	IncOTI	FY2019 Increase for the Development, Updating and Adoption of New Science Standards	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0									
	Inc	FY2019 Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	800.0	83.7	9.0	114.4	10.0	582.9	0.0	0	0	0
		1007 I/A Rcpts (Other)	800.0									
	Dec	FY2019 Alaska Technical and Vocational Education Formula Funding	-40.9	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
		1151 VoTech Ed (DGF)	-40.9									
* Allocation Total *			-2,340.9	83.7	84.0	129.4	20.0	-2,658.0	0.0	0	0	0
Teacher Certification												
	Dec	FY2019 Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-16.4									

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Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Teacher Certification (continued)													
* Allocation Total *			-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
	FY2019 Restore Funding for Additional Early Learning Programs Support	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,200.0										
	FY2019 Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-155.9										
* Allocation Total *			1,044.1	-1.7	0.0	0.0	0.0	0.0	1,045.8	0.0	0	0	0
** Appropriation Total **			5,334.1	624.5	-8.8	2,489.6	4.8	196.0	2,113.0	-85.0	1	-1	0
Teaching and Learning Support													
Alaska Native Science and Engineering Program													
	FY2016 Increase ANSEP Funding as Temporary Increment (FY16-17)	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0										
	FY2016 Reduce ANSEP Funding by \$1 million	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	FY2017 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										
	FY2017 Remove ANSEP Grant	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *			-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
Statewide Mentoring Program													
	FY2007 Add New Component - Statewide Mentoring Program	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		600.0										
	1150 ASLC Div (UGF)		1,900.0										
	FY2007 Additional funding for program	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1053 Invst Loss (UGF)		2,000.0										
	FY2008 Replace ASLC Dividend Funding Source with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,900.0										
	1150 ASLC Div (UGF)		-1,900.0										
	FY2008 Add GF to Replace FY07 One Time ILTF Fund Source	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0										
	FY2009 Alaska Statewide Mentoring Program Increase	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	1150 ASLC Div (UGF)		500.0										
	FY2009 Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		500.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Statewide Mentoring Program (continued)												
FY2009 Eliminate use of corporate dividends in the operating budget (continued)												
		1150 ASLC Div (UGF)	-500.0									
	Dec	FY2009 Alaska Statewide Mentoring Program	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-500.0									
	Dec	FY2012 Delete Uncollectible Inter-Agency Receipts	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-600.0									
	Dec	FY2012 Reduce Statewide Mentoring Program General Fund Support	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,000.0									
	Inc	FY2012 CC: Add back a portion of Statewide Mentoring Program General Fund Support	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,250.0									
	Dec	FY2013 CC: Reduce Mentoring Costs	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-150.0									
	Dec	FY2016 Reduce Funding for Statewide Mentoring Program	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-750.0									
	Inc	FY2016 Restore \$500.0 of Statewide Mentoring Program	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
		1226 High Ed (DGF)	500.0									
	Dec	FY2016 Eliminate Coaches Mentor Program for Principals	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,100.0									
	Inc	FY2016 CC: Increase Funding for Statewide Mentoring Program to \$1.5 million	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	550.0									
	Dec	FY2017 Eliminate Funding for Statewide Mentoring	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,000.0									
		1226 High Ed (DGF)	-500.0									
		* Allocation Total *	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0	0	0
Unallocated Appropriation												
	Unalloc	FY2016 Unallocated Reduction of \$400.0	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-400.0									
	Unalloc	FY2016 Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy	320.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
		1004 Gen Fund (UGF)	320.0									
	Dec	FY2016 Remove unallocated appropriation for early learning programs	-320.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-320.0									
	Unalloc	FY2017 AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment	329.8	329.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<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>
Teaching and Learning Support (continued)												
Unallocated Appropriation (continued)												
FY2017 AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment (continued)												
		13.3										
		316.5										
	* Allocation Total *	-70.2	129.8	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
FY2006 Additional Federal Receipts to Meet Child Nutrition Participation Increase As Well As Federal Rate Increases												
		2,000.0										
Early Learning Programs												
	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Early Learning Guidelines Funding												
		200.0										
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 CC: Reduce Early Learning Guidelines Funding												
		-50.0										
	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Development of Statewide Plan for Voluntary Early Childhood Education												
		150.0										
	IncOTI	100.0	0.0	15.0	70.0	10.0	5.0	0.0	0.0	0	0	0
FY2008 Ready to Read, Ready to Learn Administrative and Council Support												
		100.0										
Child Nutrition												
	Dec	-73.6	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts												
		-51.6										
		-22.0										
Early Learning Programs												
	Dec	-7.1	5.9	0.0	-13.0	0.0	0.0	0.0	0.0	-1	0	0
FY2009 Technical line item correction and deletion of funding and position												
		-7.1										
Child Nutrition												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU												
		-9.4										
		9.4										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		-17.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Child Nutrition (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
		1004 Gen Fund (UGF)	17.4									
	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	15,000.0									
	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1002 Fed Rcpts (Fed)	90.3									
	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									
	Dec	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-17.8									
	Inc	10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10,172.6									
Early Learning Programs												
* Allocation Total *												
			392.9	155.9	15.0	207.0	10.0	5.0	0.0	0.0	-1	0
Child Nutrition												
* Allocation Total *												
			38,171.5	-1.1	13.3	3,365.6	15.0	0.0	34,778.7	0.0	1	0
Special and Supplemental Services												
	Inc	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	40,000.0									
Online with Libraries (OWL)												
	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	761.8									
* Allocation Total *												
			761.8	0.0	0.0	761.8	0.0	0.0	0.0	0	0	0
Special and Supplemental Services												
* Allocation Total *												
			40,000.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Live Homework Help												
FY2014 Live Homework Help to Allow Students to Access Help via Chat-line from a Live Tutor	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
* Allocation Total *		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement												
FY2006 Add'l Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed (DGF)		23.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2007 Alaska Technical and Vocational Education Program funding	Inc	4.3	0.0	0.0	0.0	0.0	0.0	4.3	0.0	0	0	0
1151 VoTech Ed (DGF)		4.3										
FY2007 Uncollectible Interagency Receipts	Dec	-525.3	-101.6	-15.0	-268.7	-10.0	-5.0	-125.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-525.3										
FY2007 MHTAAR funding reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
FY2008 Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed (DGF)		18.4										
FY2008 Secondary Transition and Autism Research Increment	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to	Dec	-475.3	-475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-475.3										
FY2008 AMD: Student and School Achievement Efficiencies	Dec	-79.5	-64.6	-3.7	-9.2	-2.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-79.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-314.4	-314.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-314.4										
FY2008 Alaska Mineral and Energy Resource Education Fund Grant	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2008 Legis. Resolve 15 (HCR 6) - Civics Education/ Citizens Advisory Task Force	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2009 Increase AMEREF Grant Funding	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-265.1										

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06-19GIncdcf Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1004 Gen Fund (UGF)		265.1										
FY2009 Standards Based Assessment and High School Graduation Qualifying Exam Contractual Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY2009 WorkReady/College Ready Initiative	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.0										
FY2009 Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed (DGF)		29.7										
FY2009 MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2009 MH Trust: AB-Gov Cncl - Rural Secondary Transition	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		50.0										
FY2009 Switch GF/MH to MHTAAR funding -MH Trust: AB-Gov Cncl - Rural Secondary Transition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
1092 MHTAAR (Other)		50.0										
FY2009 Alaska Longitudinal Data System	Inc	610.0	360.4	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div (UGF)		610.0										
FY2009 School District Improvement Plan Implementation	Inc	235.0	0.0	15.0	215.4	4.6	0.0	0.0	0.0	0	0	0
1150 ASLC Div (UGF)		235.0										
FY2009 Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		845.0										
1150 ASLC Div (UGF)		-845.0										
FY2009 School District Improvement Plan Implementation	Dec	-235.0	0.0	-15.0	-215.4	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-235.0										
FY2009 AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-353.8										
1003 G/F Match (UGF)		-24.6										
1004 Gen Fund (UGF)		388.0										
1037 GF/MH (UGF)		-9.6										
FY2009 AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-174.5										
1003 G/F Match (UGF)		-16.1										
1004 Gen Fund (UGF)		190.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.9										
1004 Gen Fund (UGF)		39.9										

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
L	FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
	1151 VoTech Ed (DGF)	120.2										
	FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-138.6										
	1004 Gen Fund (UGF)	138.6										
	FY2010 Alaska Comprehensive System of Statewide Assessments Contractual Increase	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	250.0										
	FY2010 Add MH Trust Recommendation for Autism Resource Center	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1037 GF/MH (UGF)	150.0										
	FY2010 Add MH Trust Recommendation for Autism Resource Center	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	1092 MHTAAR (Other)	200.0										
	FY2010 Add MH Trust Recommendations for Rural Secondary Transition	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1037 GF/MH (UGF)	150.0										
	FY2011 Alaska Technical and Vocational Education Program Funding (TVEP)	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
	1151 VoTech Ed (DGF)	38.3										
	FY2011 MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
	1092 MHTAAR (Other)	212.0										
	FY2011 CC: Alaska Native Science & Engineering Program (ANSEP)	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	960.0										
	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	4.9										
	FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)	100.0										
L	FY2012 Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)	0.0										
	FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-205.7										
	1004 Gen Fund (UGF)	207.6										
	1007 I/A Rcpts (Other)	-1.9										

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
	FY2012 Alaska Technical and Vocational Education Formula Funding	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
	1151 VoTech Ed (DGF)		-65.4										
	FY2012 MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1092 MHTAAR (Other)		100.0										
	FY2012 CC: Support for School Health and Safety Coordinator	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
	1004 Gen Fund (UGF)		160.0										
	1007 I/A Rcpts (Other)		40.0										
	FY2012 CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1037 GF/MH (UGF)		38.0										
	1092 MHTAAR (Other)		112.0										
L	FY2012 AMD: Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		20,000.0										
	FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
	1151 VoTech Ed (DGF)		52.6										
	FY2012 Ch. 7, FSSLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (FY12-FY14)	MultiYr	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										
	FY2013 CC: MH Trust: Gov Cncl - Rural Transition Services	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1037 GF/MH (UGF)		100.0										
	FY2013 Alaska Comprehensive System of Statewide Assessments Contractual Increases	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		750.0										
	FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
	1151 VoTech Ed (DGF)		32.5										
	FY2013 CC: Funding for the Support of a Statewide Literacy Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1004 Gen Fund (UGF)		150.0										
	FY2013 MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1092 MHTAAR (Other)		100.0										
	FY2013 Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	IncOTI	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										
L	FY2013 The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2013 Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three (continued)												
		1004 Gen Fund (UGF)	330.0									
	IncM	FY2014 MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncOTI	FY2014 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		1004 Gen Fund (UGF)	500.0									
	Inc	FY2014 Comprehensive System of Statewide Assessments Contractual Costs	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	250.0									
	Dec	FY2014 Alaska Technical and Vocational Education Formula Adjustment	-5.5	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
		1151 VoTech Ed (DGF)	-5.5									
	Inc	FY2014 Kindergarten through Third Grade Literacy Project	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	320.0									
	Inc	FY2014 CC: Adopted \$1.1 million of the \$5.162 million Senate increment for Digitizing Education (Alaska Learning Network)	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,100.0									
	IncM	FY2016 MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	FY2016 Restore Technical Assistance on Data Reporting for School Districts with Military Families	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.0									
	Inc	FY2016 Alaska Technical and Vocational Education Program Formula Adjustment	35.8	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
		1151 VoTech Ed (DGF)	35.8									
	Dec	FY2016 AMD: Reduce Alaska Native Science and Engineering Program Funding	-300.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-300.0									
	Dec	FY2016 AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1002 Fed Rcpts (Fed)	-90.3									
	Dec	FY2016 AMD: Delete Office Assistant (05-1703)	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1002 Fed Rcpts (Fed)	-8.0									
		1004 Gen Fund (UGF)	-53.7									
	Dec	FY2016 Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-50.0									

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2016 Reduce Funding for the Alaska Mineral and Energy Resource Education Fund to \$25.0	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										
FY2016 Remove Funding for the Support of a Statewide Literacy Program	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2016 Remove Funding for K-3 Literacy Project	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
FY2016 Remove Base Funding for Pilot to Expand STEM to Middle School	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY2016 Remove \$1 million of Funding for Pilot to Expand STEM to Middle School	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2016 Reduction equal to 2.5% salary Increase	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)		-91.2										
FY2016 Statewide License for Microsoft Academies to Be Used by All Public Schools	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY2016 Reverse reduction equal to 2.5% salary Increase	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)		91.2										
FY2016 Remove Statewide License for Microsoft Academies to Be Used by All Public Schools	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY2016 College and Career Readiness Assessment Fund Change from UGF to Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-525.0										
1226 High Ed (DGF)		525.0										
FY2016 Remove Funding for WorkKeys	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-414.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 AMD: Reduce Student and School Achievement Travel	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
FY2017 AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)	Dec	-273.7	-273.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	<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>
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2017 AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777) (continued)												
		-54.6										
		-219.1										
		-566.5	0.0	0.0	-566.5	0.0	0.0	0.0	0.0	-1	0	0
		-566.5										
		-138.4	-138.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-138.4										
		-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
		-202.8										
		-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
		-52.8										
* Allocation Total *		21,424.9	-997.8	26.6	3,106.2	9.3	-3.0	19,158.6	125.0	-7	0	0
State System of Support												
		291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		291.7										
		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		400.0										
		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0										
		-379.4	-379.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-379.4										
		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		250.0										
* Allocation Total *		812.3	-87.7	0.0	650.0	0.0	0.0	250.0	0.0	3	0	0
Teacher Certification												
		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-21.3										
		-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-31.3										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Teacher Certification (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
			8.5									
			-8.5									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification												
			677.0									
			-677.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LFD: Revise Governor's salary adjustment request												
			16.2									
			-16.2									
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Authorization Increase for Additional Teacher Certification Receipts												
			150.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Replace all UGF in the Allocation with General Fund Program Receipts												
			-10.2									
			10.2									
	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Delete Remaining General Fund Authorization												
			-0.2									
			97.2	-52.8	0.0	150.0	0.0	0.0	0.0	0	0	0
* Allocation Total *												
Early Learning Coordination												
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)Switch to DOA												
	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-19.2									
FY2008 PERS adjustment of unrealizable receipts												
	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-6.6									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments												
			-6.0									
			6.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment												
			-3.2									
			3.2									
	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
FY2009 Add Funding for Head Start Grants												
			600.0									
	Inc	307.1	112.1	15.0	165.0	10.0	5.0	0.0	0.0	1	0	0
FY2009 Early Learning Coordination Funding and Position												
			307.1									

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
FY2010 Increase Head Start Grant Program Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2010 CC: Best Beginnings Grant Funds	IncOTI	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										
FY2011 Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
FY2011 Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,124.4										
FY2011 DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,124.4										
FY2012 CC: Pre-K Program Funding	IncM	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										
FY2012 CC: Pre-K Program Funding	IncOTI	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY2012 Funding for Intervention districts (Lower Yukon and Yupiit School Districts)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2012 Best Beginnings	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
FY2012 CC: Reduce Best Beginnings	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1004 Gen Fund (UGF)		-180.0										
FY2013 Maintain Pre-Kindergarten Program	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY2013 Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2013 Additional Early Learning Coordination Funding, including Parents as Teachers Programs	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2013 CC: Add Funding for the Best Beginnings Program	Inc	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
FY2013 CC: Add Funding for the Best Beginnings Program (continued)													
		1004 Gen Fund (UGF)	325.0										
	FisNot	FY2013 Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
		1004 Gen Fund (UGF)	3,352.5										
	Veto	FY2013 VETO: Remove \$2,860.0 in Grants from Ch. 19, SLA 2012 (SB 182) SCHOOL FUNDING; EARLY CHILDHOOD EDUCATION	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,860.0										
	Dec	FY2014 Reduction to the Parents as Teachers Program	-242.5	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-242.5										
	Dec	FY2014 Remove Personal Services Funding for Early Childhood Education Position	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-119.5										
	FisNot	FY2014 Ch. 69, SLA 2013 (SB 57) LITERACY, PUPIL TRANSP, TEACHER NOTICES	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	45.4										
	Dec	FY2016 Eliminate Best Beginnings Funding	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-937.5										
	Dec	FY2016 Eliminate Parents as Teachers Funding	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-307.5										
	Inc	FY2016 Restore \$320.0 to Best Beginnings	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										
	Inc	FY2016 CC: Add funding for the Parents and Teachers Program	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
		1004 Gen Fund (UGF)	700.0										
	Dec	FY2017 Eliminate Remaining Funding for Parents as Teachers Grants	-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										
	Dec	FY2017 Eliminate Funding for Best Beginnings Grants	-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										
	Dec	FY2017 Reduce Funding by \$106.3	-106.3	0.0	0.0	-106.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-106.3										
L	Inc	FY2017 Sec 32(c)(1), HB256 - CC: Increase for Best Beginnings Program (added to base in FY18)	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
		1004 Gen Fund (UGF)	320.0										
L	Inc	FY2017 Sec 32(c)(2), HB256 - CC: Increase for Parents as Teachers Program (added to base in FY18)	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
		1004 Gen Fund (UGF)	700.0										
L	Veto	FY2017 Sec 32(c)(2), HB256 - VETO: Reduce Parents As Teachers	-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										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
FY2018 H DOE 19 - Pre-K Programs Affected by the Moore Settlement	IncOTI	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
* Allocation Total *		5,180.9	86.3	27.0	812.6	12.5	5.0	3,937.5	300.0	2	0	0
Pre-Kindergarten Grants												
FY2013 Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2013 CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2013 VETO: Remove \$1.2 million of \$4 million FY13 Pre-Kindergarten Grants program funding	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY2014 Remove Base Funding for Program	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2014 Add One-time Funding for Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2016 Eliminate Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY2016 CC: Add funding to retain FY15 Pre-K Grants Funding Level	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2017 Eliminate Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
L FY2017 Sec 32(e), HB256 - CC: Increase for Pre-Kindergarten grants (added to base in FY18)	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
** Appropriation Total **		112,024.3	-767.4	81.9	11,691.4	46.8	7.0	100,539.6	425.0	-2	0	0
Commissions and Boards												
Alaska State Council on the Arts												
FY2006 NEA Grant Match	Inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		75.0										
FY2006 Silver Hand Permits	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.6										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.2										
Alaska State Council on the Arts												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		3.6										
FY2007 Folk Arts Initiative	Inc	97.9	0.0	0.0	54.4	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.9										
1003 G/F Match (UGF)		45.0										
Professional Teaching Practices Commission												
FY2008 PERS adjustment of unrealizable receipts	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-24.0										
Alaska State Council on the Arts												
FY2008 AMD: Provide Foundation Support for Arts Activities	Inc	130.0	0.0	0.0	20.0	0.0	0.0	110.0	0.0	0	0	0
1108 Stat Desig (Other)		130.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.1										
Professional Teaching Practices Commission												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1156 Rcpt Svcs (DGF)		-3.9										
Alaska State Council on the Arts												
FY2009 AMD: Fund Source Adjustment for the FY09 GGU Bargaining Unit Contract and Health Insurance for Exempt Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.5										
1004 Gen Fund (UGF)		12.5										
Professional Teaching Practices Commission												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		-0.2										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts												
FY2009 Additional GF Match for AK State Council on the Arts	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
Professional Teaching Practices Commission												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1156 Rcpt Svcs (DGF)		-8.4										
Alaska State Council on the Arts												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		4.0										
Professional Teaching Practices Commission												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		-6.7										
FY2010 PTPC Fund Source Change to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.1										
1156 Rcpt Svcs (DGF)		-252.1										
Alaska State Council on the Arts												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		7.5										
FY2010 Additional Federal Authorization for National Endowment on the Arts Grants	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
Professional Teaching Practices Commission												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Alaska State Council on the Arts												
FY2011 National Endowment for the Arts Grant Award Increase	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

Commissions and Boards (continued)	<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>
Alaska State Council on the Arts (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
FY2012 Fully Match Federal Funds for Artists in Schools Program	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF)		87.5										
FY2013 Interagency Receipts for Reimbursable Service Agreements	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.0										
FY2014 Rasmuson Foundation Harper Arts Touring Program	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)		80.0										
Professional Teaching Practices Commission												
FY2016 General Fund Program Receipt Authority To Comply With Legislative Intent	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		303.9										
FY2016 Target Reduction	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)		-303.9										
Alaska State Council on the Arts												
FY2016 Reduction Equal to 10% of UGF	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1003 G/F Match (UGF)		-56.8										
1004 Gen Fund (UGF)		-23.6										
FY2016 Reduction equal to 2.5% salary increase	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
1003 G/F Match (UGF)		-6.9										
FY2016 Reverse reduction equal to 2.5% salary increase	Inc	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1003 G/F Match (UGF)		6.9										
Professional Teaching Practices Commission												
FY2017 AMD: Delete All Unrestricted General Fund Authorization	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Alaska State Council on the Arts												
FY2017 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										
FY2017 AMD: Delete All Unrestricted General Fund Authorization	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
FY2017 AMD: Delete All Unrestricted General Fund Authorization (continued)													
	1004 Gen Fund (UGF)		-0.5										
	FY2017 Reduce Alaska State Council on the Arts by \$31.1	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)		-31.1										
	FY2018 Savings from Shared Services of Alaska Implementation	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-2.1										
	1003 G/F Match (UGF)		-4.5										
	FY2018 Ch. 16, SLA 2017 (HB 137) ST. COUNCIL ON THE ARTS: PUBLIC CORP.	FisNot	-2,768.5	-567.4	-82.6	-620.5	-26.6	-10.0	-1,461.4	0.0	-5	0	0
	1002 Fed Rcpts (Fed)		-806.3										
	1003 G/F Match (UGF)		-692.8										
	1005 GF/Prgm (DGF)		-10.9										
	1007 I/A Rcpts (Other)		-7.0										
	1108 Stat Desig (Other)		-1,221.5										
	1145 AIPP Fund (Other)		-30.0										
	FY2018 Ch. 16, SLA 2017 (HB 137) ST. COUNCIL ON THE ARTS: PUBLIC CORP.	FisNot	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
	1002 Fed Rcpts (Fed)		806.3										
	1003 G/F Match (UGF)		692.8										
	1005 GF/Prgm (DGF)		10.9										
	1007 I/A Rcpts (Other)		7.0										
	1108 Stat Desig (Other)		1,221.5										
	1145 AIPP Fund (Other)		30.0										
Professional Teaching Practices Commission													
	FY2019 Remove Funding for Position Deleted in FY18 Management Plan	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		-44.2										
	* Allocation Total *		-62.9	207.0	16.7	14.7	2.6	0.0	0.0	-303.9	0	0	0
Alaska State Council on the Arts													
	* Allocation Total *		1,307.6	46.9	54.0	387.2	2.4	0.0	897.5	-80.4	0	0	0
	** Appropriation Total **		1,244.7	253.9	70.7	401.9	5.0	0.0	897.5	-384.3	0	0	0
Mt. Edgecumbe Boarding School													
	Mt. Edgecumbe Boarding School												
	FY2006 Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students	Inc	745.8	300.0	0.0	445.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		745.8										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY2007 Increase Interagency Authorization from Foundation Formula	Inc	817.9	0.0	0.0	817.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		817.9										
FY2007 Increase Interagency Authorization from Teaching & Learning Support Federal Title Program Funds	Inc	346.1	140.9	11.0	194.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		346.1										
FY2008 Increment for Residency Program Support	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund (UGF)		140.0										
FY2008 AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)	Dec	-434.4	-434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-434.4										
FY2008 AMD: Residency Program Support	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
1004 Gen Fund (UGF)		-140.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.6										
FY2008 Increment for Residency Program Support	IncOTI	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund (UGF)		26.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.7										
1007 I/A Rcpts (Other)		-47.7										
FY2009 Food Services and Dorm Management Services Contractual Increases	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY2009 AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		331.2										
1007 I/A Rcpts (Other)		-331.2										
FY2009 AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.4										
1007 I/A Rcpts (Other)		-138.4										
FY2011 Add 1 PFT Music Teacher and Interagency Receipt Funding	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		54.6										
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		57.4										
1156 Rcpt Svcs (DGF)		-57.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2011 AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0	0	0
FY2011 AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY2012 AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.5										
FY2014 Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY2014 Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.9										
1007 I/A Rcpts (Other)		-44.9										
FY2014 AMD: New Dormitory Management Contractual Costs	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.0										
FY2014 AMD: SU - Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2018 Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2018 S DOE 8 - Replace UGF in Mt. Edgecumbe Boarding School with PSTF (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,758.8										
1066 Pub School (Other)		4,758.8										
FY2018 S DOE 9 - Delete Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		-100.0										
FY2018 S DOE 10 - Reinsert Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs as one-time increment (IncOTI)	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
FY2018 S DOE 10 - Reinsert Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs as one-time increment (IncOTI) (continued)												
1066 Pub School (Other)		100.0										
FY2019 Increase Federal Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2019 Increase Interagency Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
* Allocation Total *		5,051.7	439.1	584.8	3,520.3	497.0	10.5	0.0	0.0	1	4	0
** Appropriation Total **		5,051.7	439.1	584.8	3,520.3	497.0	10.5	0.0	0.0	1	4	0
State Facilities Rent												
State Facilities Maintenance												
FY2018 Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center												
1007 I/A Rcpts (Other)		100.0										
FY2018 Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,030.0										
FY2019 Delete APK Facility Interagency Receipt Authorization	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,030.0										
FY2019 Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent												
FY2006 Addtl Lease Costs for Anchorage Talking Book Center Library, AK State Council on the Arts, & for DEED Central Office												
1004 Gen Fund (UGF)		170.8										
FY2007 Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		13.0										
FY2007 Additional Museum Annex Storage Costs Following Move to New Location	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2007 Museum Annex Moving Costs to New Location	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2007 Projected Facilities Rate Increase	Inc	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Rent (continued)												
EED State Facilities Rent (continued)												
FY2008 Remove Unavailable Funding Source - EVOS Trust	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-13.0										
FY2008 LFD reverse: Remove a one-time increment for	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Museum Annex Moving Costs												
1004 Gen Fund (UGF)		10.0										
FY2008 AMD: State Facilities Rent Reduction	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2008 AMD: State Facilities Offsite Storage Cost Decrease	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY2009 New Archives Lease for Built-to-Suit Building	Inc	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										
FY2010 FY10 Increment for DOA Projected Lease Increases	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.6										
FY2011 AMD: Additional Funding for Increased Alaska State	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Council on the Arts Lease Costs												
1004 Gen Fund (UGF)		70.0										
FY2014 Department of Administration Core Services Rates	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
FY2018 Delete Interagency Receipt Authorization	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
* Allocation Total *		660.8	0.0	0.0	660.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		660.8	0.0	0.0	660.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Challenge Youth Academy												
Alaska Challenge Youth Academy												
FY2007 Reduce General Funds	Dec	-289.2	0.0	0.0	0.0	0.0	0.0	-289.2	0.0	0	0	0
1004 Gen Fund (UGF)		-289.2										
FY2007 Ch. 41, SLA 2006 (HB 13) School Funding & School	FisNot	646.9	0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	0
Bond Reimbursement-increase BSA to \$5,380 for FY07												
1004 Gen Fund (UGF)		646.9										
* Allocation Total *		357.7	0.0	0.0	0.0	0.0	0.0	357.7	0.0	0	0	0
** Appropriation Total **		357.7	0.0	0.0	0.0	0.0	0.0	357.7	0.0	0	0	0
Alaska State Libraries, Archives and Museums												
Library Operations												
FY2006 Operational Increases to Offset Chargebacks	Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2006 AMD: Operational Increase	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.0										

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Alaska State Libraries, Archives and Museums (continued)												
Library Operations (continued)												
FY2006 Operational Increase	Inc	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2012 Stratton Library Maintenance/Utility Funding	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY2012 Broadband Technology Opportunities Program	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig (Other)		710.0										
1212 Stimulus09 (Fed)		1,994.3										
FY2013 Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.5										
FY2016 Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)		-710.0										
1212 Stimulus09 (Fed)		-2,005.4										
FY2016 AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
FY2016 Eliminate Broadband Program Funding	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY2016 AMD: Delete Library Operations Position (05-3018)	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.3										
FY2016 Reduction equal to 2.5% salary increase	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF)		-132.3										
FY2016 Reverse reduction equal to 2.5% salary increase	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF)		132.3										
FY2016 Restore \$3.6 million to Broadband Program	Inc	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
1226 High Ed (DGF)		1,800.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
FY2017 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										
FY2017 AMD: Reduce Library Operations Travel	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)												
Library Operations (continued)												
FY2017 AMD: Reduce Library Operations Travel (continued)												
1004 Gen Fund (UGF)		-3.3										
FY2017 AMD: Alaska State Library National Endowment for the Humanities Grant	Inc	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		100.0										
FY2017 Eliminate UGF for Broadband Access Grant	Dec	-917.3	0.0	0.0	0.0	0.0	0.0	-917.3	0.0	0	0	0
1004 Gen Fund (UGF)		-917.3										
FY2017 Reduce Library Operations UGF by \$500.0	Dec	-500.0	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2017 Restore \$917.3 to Broadband Access Grant	Inc	917.3	0.0	0.0	0.0	0.0	0.0	917.3	0.0	0	0	0
1004 Gen Fund (UGF)		917.3										
FY2017 CC: Switch \$917.3 for Broadband Access Grant from UGF to Higher Ed Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-917.3										
1226 High Ed (DGF)		917.3										
FY2018 Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
FY2018 Savings from Shared Services of Alaska Implementation	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.6										
FY2019 Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed (DGF)		-135.9										
* Allocation Total *		-2,695.6	-92.6	16.7	1,608.0	964.3	0.0	-4,769.5	-422.5	-1	0	2
Archives												
FY2006 Electronic Records Management	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
FY2007 Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5										
FY2007 Clean-up of Interagency Receipts	Dec	-71.2	-54.1	-1.0	-1.9	-14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-71.2										
FY2008 Job Reclassification Study	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										

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Alaska State Libraries, Archives and Museums (continued)												
Archives (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1007 I/A Rcpts (Other)		-3.3										
FY2009 State Records Storage Contractual Increase	Inc	82.7	0.0	0.0	82.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		-3.0										
FY2013 Interagency Receipts for Reimbursable Service Agreements	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.3										
FY2013 Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
FY2017 AMD: Reduce Archives Travel	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY2017 Reduce Archives Funding by \$20.5	Dec	-20.5	0.0	-10.5	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
* Allocation Total *		241.0	117.7	-14.8	80.8	-12.7	0.0	0.0	70.0	1	0	0
Museum Operations												
FY2006 Acquisition of Historically Valuable Artifacts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2006 Operational Increase to Offset Chargebacks	Inc	75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2006 Acquisition of Alaskan Artifacts	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP (DGF)		25.0										
FY2006 CC: Reduce GF Acquisition Funding	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2007 Museum Position Reclassification	Inc	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-8.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1156 Rcpt Svcs (DGF)		-1.4										
FY2011 Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)												
Museum Operations (continued)												
FY2011 Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees. (continued)												
1005 GF/Prgm (DGF)		355.1										
1156 Rcpt Svcs (DGF)		-355.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
1156 Rcpt Svcs (DGF)		-1.3										
FY2017 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										
FY2017 AMD: Reduce Museum Operations Travel	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY2017 Reduce UGF by \$500.0	Dec	-500.0	-400.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2019 Eliminate Support for Museum Operations Grant-in-Aid Program	Dec	-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
1004 Gen Fund (UGF)		-105.6										
* Allocation Total *		-299.0	-190.6	-3.3	50.5	-50.0	0.0	-105.6	0.0	0	0	0
Unallocated Reduction												
FY2016 Unallocated Reduction of \$422.5	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										
* Allocation Total *		-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
Online with Libraries (OWL)												
FY2016 Eliminate Online with Libraries Program	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-761.8										
FY2016 Restore Online with Libraries Program	Inc	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										
FY2017 Eliminate GF Funding for Online with Libraries	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		-761.8										
L FY2017 Sec 32(f), HB256 - CC: Increase for Online with Libraries operating expenses (added to base in FY18)	Inc	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
L FY2017 Sec 32(f), HB256 - VETO: Reduce Online With Libraries	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	117.2	0.0	-217.2	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help												
FY2016 Eliminate Live Homework Help	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)												
Live Homework Help (continued)												
FY2016 Restore Live Homework Help	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		138.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3,276.1	-48.3	-1.4	1,522.1	901.6	0.0	-4,875.1	-775.0	0	0	2
Alaska Commission on Postsecondary Education												
Program Administration & Operations												
FY2006 Electronic Business Services	Inc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		122.2										
FY2006 ETS Mainframe Services	Inc	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		402.7										
FY2006 Borrower Billing Services	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		16.0										
FY2006 Outreach Services	Inc	95.0	0.0	4.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		95.0										
FY2006 Industry Benchmarking	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		15.0										
FY2006 WICHE Dues Increase	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		5.0										
FY2006 Implementation of College Goal Sunday, a New Program 100% Funded by a 3-yr Grant from the Lumina Foundation	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		70.0										
FY2006 Reduce Federal Receipts Due to Transfer of Duties to Veterans Affairs Approving Agency	Dec	-82.8	-58.9	-16.5	-6.5	-0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	401.1	401.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		401.1										
FY2007 Data Processing needs	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		21.0										
FY2007 WICHE Dues increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		4.0										
FY2007 Personal Services Increment for Minimum Vacancy Factor	Inc	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		186.3										
FY2007 Alaska Advantage Education Grant Program	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
FY2007 Private Contributions for Outreach Program	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
FY2008 WICHE Dues Increment	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		4.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Commission on Postsecondary Education (continued)												
Program Administration & Operations (continued)												
FY2008 Alaska Mental Health Trust Authority Loan Forgiveness Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2008 Reduce Excess I/A Receipt Authorization	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-350.0										
FY2009 WICHE Dues Increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		4.0										
FY2009 Federal Loan Consolidation Software Maintenance	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		25.0										
FY2009 Federal Challenge Grant	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		330.0										
FY2009 MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2010 Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		330.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1106 ASLC Rcpts (Other)		149.8										
FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		11,700.1										
FY2011 DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		-11,700.1										
FY2011 Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY2011 POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY2011 DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY2012 College Access Challenge Grant Authority	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
FY2012 CC: AlaskAdvantage Education Grant Funding	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY2012 Bridging the Gap Project Support	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		158.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Commission on Postsecondary Education (continued)												
Program Administration & Operations (continued)												
FY2013 Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-243.0										
FY2013 Ch. 74, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1226 High Ed (DGF)		1,000.0										
FY2014 Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1226 High Ed (DGF)		3,000.0										
FY2014 Statewide Longitudinal Data System Project	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
FY2016 AlaskaAdvantage Education Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)		250.0										
FY2016 AMD: Reduce Excess Interagency Receipt Authorization	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-359.0										
FY2016 Eliminate funding for ANSWERS	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1106 ASLC Rcpts (Other)		-700.0										
FY2016 Reduce Funding for Outreach Efforts	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
1106 ASLC Rcpts (Other)		-225.0										
FY2017 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										
FY2017 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										
FY2017 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										
FY2017 Reduce Funding by \$75.0	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
FY2017 Reduce funding by \$450.0 and Eliminate 5 Positions	Dec	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)		-450.0										
FY2017 CC: Increase Funding by \$240.0	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		240.0										
FY2018 Savings from Shared Services of Alaska Implementation	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.8										
FY2018 Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3

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Agency: Department of Education and Early Development

	<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>
Alaska Commission on Postsecondary Education (continued)												
Program Administration & Operations (continued)												
FY2018 Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089) (continued)												
1007 I/A Rcpts (Other)		-393.6										
1108 Stat Desig (Other)		-231.5										
FY2018 Reduce Authorization to Align with Anticipated Expenditures	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1007 I/A Rcpts (Other)		-966.0										
1108 Stat Desig (Other)		-27.7										
FY2018 Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1226 High Ed (DGF)		125.0										
FY2019 Reduce Authorization to Align Budget with Anticipated Revenue	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1007 I/A Rcpts (Other)		-100.0										
1108 Stat Desig (Other)		-365.7										
FY2019 Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-401.2										
* Allocation Total *		3,888.9	-1,915.7	-87.5	1,973.0	-0.9	0.0	4,845.0	-925.0	-9	0	-3
WWAMI Medical Education												
FY2007 WWAMI Program Fees Increase	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
FY2008 WWAMI Program Fee Increment	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.3										
FY2009 WWAMI Program Expansion	Inc	432.1	0.0	0.0	432.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.1										
FY2010 FY10 WWAMI Contractual Increase	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		524.7										
FY2011 Contractual Increase for WWAMI Program Expansion	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		310.0										
FY2016 WWAMI Fund Change to Higher Ed Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,482.4										
1226 High Ed (DGF)		1,482.4										
FY2016 Fund Change for Remainder of WWAMI to Higher Ed Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,482.4										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Commission on Postsecondary Education (continued)												
WWAMI Medical Education (continued)												
FY2016 Fund Change for Remainder of WWAMI to Higher Ed Fund (continued)												
1226 High Ed (DGF)		1,482.4										
FY2018 WWAMI Program Contractual Increase	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		106.0										
FY2018 S DOE 13 - Deny Increase in WWAMI Funding	Dec	-106.0	0.0	0.0	-106.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		-106.0										
FY2018 Increase WWAMI Funding by \$50.0 HighEd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		50.0										
FY2019 Increase to Support WWAMI Contractual Obligation	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		81.6										
* Allocation Total *		1,589.1	0.0	0.0	1,589.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,478.0	-1,915.7	-87.5	3,562.1	-0.9	0.0	4,845.0	-925.0	-9	0	-3
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY2012 CC: Alaska Performance Scholarship Awards - FY11 Graduation Class												
1004 Gen Fund (UGF)	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
FY2013 Alaska Performance Scholarship Award Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
1213 AHCC (UGF)		6,000.0										
FY2013 Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)		-2,900.0										
FY2013 Ch. 74, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1226 High Ed (DGF)		4,900.0										
FY2014 Fully Fund the Alaska Performance Scholarships from the Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-3,100.0										
1226 High Ed (DGF)		3,100.0										
FY2016 Alaska Performance Scholarship Awards	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF)		500.0										
FY2018 Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)		250.0										

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
* Allocation Total *		8,750.0	0.0	0.0	0.0	0.0	0.0	8,750.0	0.0	0	0	0
** Appropriation Total **		8,750.0	0.0	0.0	0.0	0.0	0.0	8,750.0	0.0	0	0	0
Debt Service												
School Debt Reimbursement												
L	FY2006 FY06 Adjustment for estimated school debt reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1030 School Fnd (DGF)		-3,200.0									
	1044 ADRF (Other)		3,200.0									
L	FY2006 FY06 Increase for estimated debt reimbursement	Inc	6,561.4	0.0	0.0	0.0	0.0	6,561.4	0.0	0	0	0
	1044 ADRF (Other)		6,561.4									
L	FY2006 AMD: School Debt Reimbursement	Dec	-1,968.0	0.0	0.0	0.0	0.0	-1,968.0	0.0	0	0	0
	1044 ADRF (Other)		-1,968.0									
Alaska Student Loan Corporation												
Loan Servicing												
	FY2017 Reduce Funding by \$75.0	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts (Other)		-75.0									
	FY2017 Reduce ACPE Funding by \$450.0	Dec	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts (Other)		-450.0									
	FY2017 CC: Increase funding by \$240.0	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts (Other)		240.0									
	FY2018 Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts (Other)		-286.3									
	FY2018 GA 6 2/15 FY2018 Health Insurance Rate Increase	Inc	197.3	0.0	0.0	197.3	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts (Other)		197.3									
	FY2019 Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0	0	0
	1106 ASLC Rcpts (Other)		-401.2									
* Allocation Total *			-775.2	0.0	0.0	-775.2	0.0	0.0	0.0	0	0	0
Debt Service												
School Debt Reimbursement												
* Allocation Total *			4,593.4	0.0	0.0	0.0	0.0	4,593.4	0.0	0	0	0
** Appropriation Total **			4,593.4	0.0	0.0	0.0	0.0	4,593.4	0.0	0	0	0
** Appropriation Total **			-775.2	0.0	0.0	-775.2	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GInDecF Column**

Numbers and Language

Agency: Department of Education and Early Development

	<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>
Agencywide Unallocated												
Agencywide Unallocated												
FY2017 Reduction equal to the UGF portion of FY16 Salary	Unalloc	-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OTIs that the Governor restored in the FY2017 Budget Request												
1003 G/F Match (UGF)		-13.3										
1004 Gen Fund (UGF)		-316.5										
* Allocation Total *		-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,164,434.7	-1,943.7	639.7	22,798.2	1,454.3	213.5	5,104,216.1	37,056.6	-9	3	-1
**** All Agencies Total ****		5,164,434.7	-1,943.7	639.7	22,798.2	1,454.3	213.5	5,104,216.1	37,056.6	-9	3	-1

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]