

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Education and Early Development Unallocated Appropriation Component Budget Summary**

**Component: Unallocated Appropriation**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Unallocated Appropriation (3004)  
**RDU:** Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	-200.0	0.0	0.0	-329.8	-329.8	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	-200.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-329.8</b>	<b>-329.8</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-13.3	-13.3	-100.0%
1004Gen Fund (UGF)	0.0	-400.0	0.0	0.0	-316.5	-316.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-329.8</b>	<b>-329.8</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

**Component:** Unallocated Appropriation (3004)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Align Authority for Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate reduction to Student and School Achievement personal services and services line items.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request</b>												
1003 G/F Match	SalAdj	-13.3	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.5										
Administrative Services (157) = 26.8 AK State Council on the Arts (192) = 13.7 Archives (977) = 25.0 Child Nutrition (1955) = 18.2 Early Learning Coordination (2912) = 7.8 Executive Administration (2736) = 14.8 Information Services (2148) = 19.7 Library Operations (208) = 77.1 Mt. Edgecumbe Boarding School (1060) = 34.5 Museum Operations (210) = 34.3 Professional Teaching Practice (190) = 4.4 Program Admin & Operations (2738) = 235.9 School Finance & Facilities (2737) = 38.6 State Facilities Maintenance (2346) = 2.9 State System of Support (2977) = 14.5 Student and School Achievement (2796) = 150.8 Teacher Certification (1240) = 10.0												
<b>Totals</b>		<b>-329.8</b>	<b>-329.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>