

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	40,791.0	0.0	0.0	0.0	0.0	0.0	40,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		20,000.0										
L FY18 Conference Committee	LangCC	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,176,466.6										
<b>FY18 Conference Committee Total</b>		<b>1,217,257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,217,257.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,217,257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,217,257.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>1,217,257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,217,257.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>1,217,257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,217,257.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,176,466.6										
Increase Public School Trust Fund Estimate	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
1066 Pub School (Other)		3,337.4										
L Sec 5(a), HB287 Estimated FY2019 Foundation Expenditures from Public Education Fund	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,171,677.4										
LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1066 Pub School (Other)		-18,000.0										
L Sec 5(a), HB287 LFD Adjust: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation	MisAdj	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,000.0										
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1066 Pub School (Other)		18,000.0										
L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18,000.0										
<b>FY19 Gov Amend + Total</b>		<b>1,215,805.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<del>LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million</del>	<del>FisNot</del>	<del>18,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>18,000.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1066 Pub School (Other)</del>		<del>18,000.0</del>										
<del>L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage</del>	<del>FisNot</del>	<del>-18,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-18,000.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>-18,000.0</del>										

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * * (continued)												
<b>FY19 Enacted Total</b>		<b>1,215,805.8</b>	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * FY19 Bills * * *												
Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND 1066 Pub School (Other)	FisNot	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF for Public School Trust Fund 1004 Gen Fund (UGF)	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L Ch. 82, SLA 2018 (SB 216) SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS 1004 Gen Fund (UGF)	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	386.3	0.0	0	0	0
<b>FY19 Bills Total</b>		<b>386.3</b>	0.0	0.0	0.0	0.0	0.0	386.3	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
1004 Gen Fund (UGF)		79,029.6										
<b>FY18 Conference Committee Total</b>		<b>79,029.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,029.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>79,029.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,029.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>79,029.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,029.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>79,029.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,029.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
1004 Gen Fund (UGF)		-79,029.6										
L Sec 5(b), HB287 Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
<b>FY19 Gov Amend + Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Operating in Capital * * *										
L Sec 21(c), SB142 \$20m to be distributed as grants to school districts according to the average daily membership for FY19	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
<b>Operating in Capital Total</b>		<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,453.2										
<b>FY18 Conference Committee Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
<b>FY18 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,563.9										
<b>FY18 Conference Committee Total</b>		<b>3,563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,563.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>3,563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,563.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>3,563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,563.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>3,563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,563.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Special Education Service Agency Calculation	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
<b>FY19 Gov Amend + Total</b>		<b>3,558.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,558.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>3,558.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,558.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,014.6										
1007 I/A Rcpts (Other)		22.4										
<b>FY18 Conference Committee Total</b>		<b>1,037.0</b>	<b>725.9</b>	<b>45.4</b>	<b>50.2</b>	<b>15.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)	CarryFwd	199.4	0.0	50.0	135.3	2.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF)		199.4										
<b>FY18 Authorized Total</b>		<b>1,236.4</b>	<b>725.9</b>	<b>95.4</b>	<b>185.5</b>	<b>17.5</b>	<b>0.0</b>	<b>212.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrOut	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-71.1										
<b>FY18 Management Plan Total</b>		<b>1,165.3</b>	<b>654.8</b>	<b>95.4</b>	<b>185.5</b>	<b>17.5</b>	<b>0.0</b>	<b>212.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY18)	OTI	-199.4	0.0	-50.0	-135.3	-2.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-199.4										
Transfer Information Officer (05-1778) from Student & School Achievement to Align Staffing with Program Administration	TrIn	122.4	112.8	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.4										
Transfer Erin's Law Support to State System of Support Component to Align Budget with Program Administration	TrOut	-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										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	7.5	0.0	-3.3	-4.2	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>888.3</b>	<b>775.1</b>	<b>45.4</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
<b>FY19 Gov Amend + Total</b>		<b>888.3</b>	<b>775.1</b>	<b>45.4</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>888.3</b>	<b>775.1</b>	<b>45.4</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * FY18 Supplementals + RPLs * * *</b>												
L Sec 5, HB321 Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17- FY19)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Supplementals + RPLs Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		842.7										
1007 I/A Rcpts (Other)		683.6										
<b>FY18 Conference Committee Total</b>		<b>1,671.3</b>	<b>1,255.8</b>	<b>0.0</b>	<b>400.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,671.3</b>	<b>1,255.8</b>	<b>0.0</b>	<b>400.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrIn	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		71.1										
<b>FY18 Management Plan Total</b>		<b>1,742.4</b>	<b>1,326.9</b>	<b>0.0</b>	<b>400.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		1.3										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,746.5</b>	<b>1,351.0</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.3										
<b>FY19 Gov Amend + Total</b>		<b>1,753.8</b>	<b>1,358.3</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,753.8</b>	<b>1,358.3</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		271.1										
1007 I/A Rcpts (Other)		650.8										
<b>FY18 Conference Committee Total</b>		<b>921.9</b>	<b>615.9</b>	<b>0.0</b>	<b>248.8</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>921.9</b>	<b>615.9</b>	<b>0.0</b>	<b>248.8</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>921.9</b>	<b>615.9</b>	<b>0.0</b>	<b>248.8</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.7										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Analyst/Programmer (05-1607) from Student and School Achievement to Align Staffing with Program Administration	TrIn	104.1	94.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.1										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-383.5	0.0	383.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,028.0</b>	<b>328.9</b>	<b>0.0</b>	<b>641.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>1,028.0</b>	<b>328.9</b>	<b>0.0</b>	<b>641.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,028.0</b>	<b>328.9</b>	<b>0.0</b>	<b>641.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,307.6										
1007 I/A Rcpts (Other)		895.8										
<b>FY18 Conference Committee Total</b>		<b>2,203.4</b>	<b>1,458.4</b>	<b>19.6</b>	<b>719.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,203.4</b>	<b>1,458.4</b>	<b>19.6</b>	<b>719.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Director (05-8722) to Teacher Certification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-158.4	0.0	152.4	6.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>2,203.4</b>	<b>1,300.0</b>	<b>19.6</b>	<b>871.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	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)		2.6										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>2,207.5</b>	<b>1,348.1</b>	<b>19.6</b>	<b>827.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		10.9										
<b>FY19 Gov Amend + Total</b>		<b>2,229.3</b>	<b>1,369.9</b>	<b>19.6</b>	<b>827.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>2,229.3</b>	<b>1,369.9</b>	<b>19.6</b>	<b>827.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * FY19 Bills * * *												
Ch. 79, SLA 2018 (HB 212) REAA & SMALL MUNI SCHOOL DISTRICT FUND	FisNot	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
<b>FY19 Bills Total</b>		<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>323.0</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>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Admin Services  
Allocation: Child Nutrition**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	<b>73,968.7</b>	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
1002 Fed Rcpts (Fed)		73,500.0										
1003 G/F Match (UGF)		71.3										
1004 Gen Fund (UGF)		15.2										
1014 Donat Comm (Fed)		382.2										
<b>FY18 Conference Committee Total</b>		<b>73,968.7</b>	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>73,968.7</b>	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Grants Administrator III (05-1711) from Student & School Achievement	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Position Transfer to Administer Additional Child Nutrition Grants	LIT	0.0	125.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>73,968.7</b>	1,068.0	58.0	4,472.3	30.0	0.0	68,340.4	0.0	10	0	0
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.5										
Transfer Education Program Assistant (05-1079) from Student and School Achievement for Additional Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY19 Adjusted Base Total</b>		<b>73,972.8</b>	1,072.1	58.0	4,472.3	30.0	0.0	68,340.4	0.0	11	0	0
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
Increase Federal Receipt Authority For Additional Program Grants	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		2.9										
1014 Donat Comm (Fed)		4.4										
<b>FY19 Gov Amend + Total</b>		<b>76,988.7</b>	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>76,988.7</b>	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
1002 Fed Rcpts (Fed)		153,924.4										
1003 G/F Match (UGF)		263.4										
1004 Gen Fund (UGF)		4,921.7										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		478.8										
<b>FY18 Conference Committee Total</b>		<b>160,413.6</b>	<b>5,412.0</b>	<b>447.2</b>	<b>17,785.8</b>	<b>197.8</b>	<b>5.0</b>	<b>136,565.8</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>160,413.6</b>	<b>5,412.0</b>	<b>447.2</b>	<b>17,785.8</b>	<b>197.8</b>	<b>5.0</b>	<b>136,565.8</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Grants Administrator III (05-1711) to Child Nutrition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-242.1	0.0	-29.8	0.0	0.0	271.9	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>160,413.6</b>	<b>5,169.9</b>	<b>447.2</b>	<b>17,756.0</b>	<b>197.8</b>	<b>5.0</b>	<b>136,837.7</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		5.2										
Transfer Information Officer (05-1778) to Executive Administration to Align Staffing with Program Administration	TrOut	-122.4	-112.8	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.4										
Transfer Education Administrator II (05-1807) to State System of Support to Align Staffing with Program Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Program Assistant (05-1079) to Child Nutrition for Additional Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer (05-1607) to Information Services to Align Staffing with Program Administration	TrOut	-104.1	-94.5	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.1										
Line Item Transfer to Reallocate Authorization with Anticipated Expenditures	LIT	0.0	-234.2	-195.7	-5,421.1	0.0	0.0	5,851.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
<b>FY19 Adjusted Base Total</b>		<b>160,155.0</b>	<b>4,746.3</b>	<b>251.5</b>	<b>12,315.7</b>	<b>197.8</b>	<b>5.0</b>	<b>142,638.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
MH Trust: Cont - Alaska Autism Resource Center (Through FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Federal Receipt Authority to Align with Anticipated Spending	Dec	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,250.0										

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Increase for the Development, Updating and Adoption of New Science Standards	IncOTI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other)		800.0										
Alaska Technical and Vocational Education Formula Funding	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF)		-40.9										
GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1004 Gen Fund (UGF)		17.7										
<b>FY19 Gov Amend + Total</b>		<b>157,959.2</b>	<b>4,965.5</b>	<b>335.5</b>	<b>12,454.7</b>	<b>217.8</b>	<b>5.0</b>	<b>139,980.7</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>157,959.2</b>	<b>4,965.5</b>	<b>335.5</b>	<b>12,454.7</b>	<b>217.8</b>	<b>5.0</b>	<b>139,980.7</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * FY19 Bills * * *												
Ch. 73, SLA 2018 (SB 104) EDUCATION CURRICULUM REQUIREMENTS	FisNot	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Ch. 51, SLA 2018 (HB 214) BREE'S LAW; DATING VIOLENCE PROGRAMS	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
<b>FY19 Bills Total</b>		<b>724.9</b>	<b>328.8</b>	<b>0.0</b>	<b>36.8</b>	<b>100.0</b>	<b>0.0</b>	<b>259.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Admin Services  
Allocation: State System of Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,847.7										
<b>FY18 Conference Committee Total</b>		<b>1,847.7</b>	<b>334.9</b>	<b>79.3</b>	<b>1,094.0</b>	<b>29.5</b>	<b>0.0</b>	<b>310.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>1,847.7</b>	<b>334.9</b>	<b>79.3</b>	<b>1,094.0</b>	<b>29.5</b>	<b>0.0</b>	<b>310.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>1,847.7</b>	<b>334.9</b>	<b>79.3</b>	<b>1,094.0</b>	<b>29.5</b>	<b>0.0</b>	<b>310.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse FY2018 One Time Item for Innovation / Best Practices Initiative	OTI	-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										
Transfer Education Administrator II (05-1807) from Student and School Achievement to Align Staffing with Program Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Erin's Law Support from Executive Administration Component to Align Budget with Program Administration	TrIn	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										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	138.0	-64.3	-54.2	-19.5	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,798.7</b>	<b>473.9</b>	<b>15.0</b>	<b>1,039.8</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	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										
<b>FY19 Gov Amend + Total</b>		<b>1,806.3</b>	<b>481.5</b>	<b>15.0</b>	<b>1,039.8</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>1,806.3</b>	<b>481.5</b>	<b>15.0</b>	<b>1,039.8</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Operating in Capital * * *</b>												
L Sec 21(d), SB142 Funding for Direct Crisis Response and Supporting Costs for FY19	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
<b>Operating in Capital Total</b>		<b>403.4</b>	<b>0.0</b>	<b>0.0</b>	<b>403.4</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>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Admin Services  
Allocation: Teacher Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		916.3										
1007 I/A Rcpts (Other)		16.4										
<b>FY18 Conference Committee Total</b>		<b>932.7</b>	<b>503.1</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>932.7</b>	<b>503.1</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Director (05-8722) from School Finance & Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Division Director	LIT	0.0	158.6	0.0	-158.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>932.7</b>	<b>661.7</b>	<b>19.0</b>	<b>226.9</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	58.0	-9.0	-33.9	0.0	-15.1	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>934.7</b>	<b>721.7</b>	<b>10.0</b>	<b>193.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
<b>FY19 Gov Amend + Total</b>		<b>926.7</b>	<b>730.1</b>	<b>6.0</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>926.7</b>	<b>730.1</b>	<b>6.0</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Admin Services  
Allocation: Early Learning Coordination**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
1002 Fed Rcpts (Fed)		280.9										
1004 Gen Fund (UGF)		9,485.8										
<b>FY18 Conference Committee Total</b>		<b>9,766.7</b>	<b>253.7</b>	<b>51.3</b>	<b>162.2</b>	<b>95.8</b>	<b>0.0</b>	<b>9,203.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>9,766.7</b>	<b>253.7</b>	<b>51.3</b>	<b>162.2</b>	<b>95.8</b>	<b>0.0</b>	<b>9,203.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	-29.5	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>9,766.7</b>	<b>224.2</b>	<b>51.3</b>	<b>191.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,203.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Pre-K Programs Affected by the Moore Settlement	OTI	-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										
<b>FY19 Adjusted Base Total</b>		<b>8,567.2</b>	<b>229.7</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>8,003.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
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										
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		2.4										
<b>FY19 Gov Amend + Total</b>		<b>9,618.2</b>	<b>234.9</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<b>FY19 Enacted Total</b>		<b>9,618.2</b>	<b>234.9</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Admin Services  
Allocation: Pre-Kindergarten Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	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										
<b>FY18 Conference Committee Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Operating in Capital * * *												
L Sec 21(b), SB142 \$6 million for Pre-Kindergarten Grants (FY19-FY20)	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
<b>Operating in Capital Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

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

**Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	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										
<b>FY18 Conference Committee Total</b>		<b>2,768.5</b>	<b>567.4</b>	<b>82.6</b>	<b>620.5</b>	<b>26.6</b>	<b>10.0</b>	<b>1,461.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	-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										
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	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										
<b>FY18 Authorized Total</b>		<b>2,768.5</b>	<b>567.4</b>	<b>82.6</b>	<b>620.5</b>	<b>26.6</b>	<b>10.0</b>	<b>1,461.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-32.6	26.7	-21.4	-10.1	20.0	17.4	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>2,768.5</b>	<b>534.8</b>	<b>109.3</b>	<b>599.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1005 GF/Prgm (DGF) 303.0	ConfCom	303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
<b>FY18 Conference Committee Total</b>		<b>303.0</b>	<b>216.2</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>303.0</b>	<b>216.2</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Secretary (05-1704)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Expenditures Due to Deleted Position	LIT	0.0	-58.8	0.0	58.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>303.0</b>	<b>157.4</b>	<b>16.7</b>	<b>126.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>303.0</b>	<b>157.4</b>	<b>16.7</b>	<b>126.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Remove Funding for Position Deleted in FY18 Management Plan 1005 GF/Prgm (DGF) -44.2	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Gov Amend + Total</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,027.8										
1066 Pub School (Other)		4,758.8										
1108 Stat Desig (Other)		170.0										
<b>FY18 Conference Committee Total</b>		<b>11,014.0</b>	<b>4,660.5</b>	<b>605.9</b>	<b>5,327.4</b>	<b>393.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>11,014.0</b>	<b>4,660.5</b>	<b>605.9</b>	<b>5,327.4</b>	<b>393.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Time Status Change for Teacher Position (05-X059)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Allocations with Anticipated Expenditures	LIT	0.0	127.5	0.0	0.0	-127.5	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>11,014.0</b>	<b>4,788.0</b>	<b>605.9</b>	<b>5,327.4</b>	<b>265.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1066 Pub School (Other)		3.8										
Reverse Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	OTI	-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										
Time Status Change for Teacher Position (05-X001) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY19 Adjusted Base Total</b>		<b>10,920.6</b>	<b>4,794.6</b>	<b>605.9</b>	<b>5,227.4</b>	<b>265.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
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										
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.8										
1066 Pub School (Other)		2.3										
<b>FY19 Gov Amend + Total</b>		<b>11,430.7</b>	<b>4,859.7</b>	<b>706.4</b>	<b>5,391.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *</b>												
<del>GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours</del>	<del>SalAdj</del>	<del>10.1</del>	<del>10.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1007 I/A Rcpts (Other)</del>		<del>7.8</del>										
<del>    1066 Pub School (Other)</del>		<del>2.3</del>										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
<b>FY19 Enacted Total</b>		<b>11,430.7</b>	<b>4,859.7</b>	<b>706.4</b>	<b>5,391.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Supplementals + RPLs * * *										
L Sec 11(a), SB142 Operating and Maintenance of the Mt. Edgecumbe High School Aquatic Center (FY18- FY19)	MultiYr	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		400.0										
<b>FY18 Supplementals + RPLs Total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</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>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mount Edgecumbe Boarding School Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer MEHS Facility Support from State Facilities Maintenance RDU 1007 I/A Rcpts (Other) 1,192.7	TrIn	1,192.7	656.4	1.4	224.4	275.0	35.5	0.0	0.0	0	0	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-656.4	0.0	656.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,192.7</b>	<b>0.0</b>	<b>1.4</b>	<b>880.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 3 2/14 Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center 1005 GF/Prgm (DGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Gov Amend + Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,322.7										
<b>FY18 Conference Committee Total</b>		<b>2,322.7</b>	<b>656.4</b>	<b>1.4</b>	<b>1,354.4</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,322.7</b>	<b>656.4</b>	<b>1.4</b>	<b>1,354.4</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>2,322.7</b>	<b>656.4</b>	<b>1.4</b>	<b>1,354.4</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Maintenance Staff to Department of Transportation and Public Facilities for Centralized Facility Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer MEHS Facility Support to New Component within the Mt. Edgecumbe Boarding School RDU	TrOut	-1,192.7	-656.4	-1.4	-224.4	-275.0	-35.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,192.7										
<b>FY19 Adjusted Base Total</b>		<b>1,130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,130.0</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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
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										
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										
<b>FY19 Gov Amend + Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
<b>FY18 Conference Committee Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY18 Conference Committee ***</b>												
FY18 Conference Committee	ConfCom	6,838.6	2,842.6	71.7	1,765.0	295.2	0.0	1,864.1	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.3										
1004 Gen Fund (UGF)		5,217.0										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee	ConfCom	2,717.3	0.0	0.0	0.0	0.0	0.0	2,717.3	0.0	0	0	0
1226 High Ed (DGF)		2,717.3										
<b>FY18 Conference Committee Total</b>		<b>9,555.9</b>	<b>2,842.6</b>	<b>71.7</b>	<b>1,765.0</b>	<b>295.2</b>	<b>0.0</b>	<b>4,581.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>9,555.9</b>	<b>2,842.6</b>	<b>71.7</b>	<b>1,765.0</b>	<b>295.2</b>	<b>0.0</b>	<b>4,581.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
Transfer Program Coordinator II (05-3093) from Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Librarian III (05-3003) to Online With Libraries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Support Acquisitions and Equipment, and Utilize Indirect Funds	LIT	0.0	0.0	-31.7	108.8	31.7	0.0	-108.8	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>9,555.9</b>	<b>2,842.6</b>	<b>40.0</b>	<b>1,873.8</b>	<b>326.9</b>	<b>0.0</b>	<b>4,472.6</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		9.3										
Transfer APK Facilities Operations and Maintenance Authority to Andrew P. Kashevaroff Facilities Maintenance	TrOut	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,030.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-4.0	24.5	-20.5	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>8,535.7</b>	<b>2,852.4</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,472.6</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
<b>FY19 Gov Amend + Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
<b>FY19 Enacted Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>*** FY19 Bills ***</b>												
(SB 102) INTERNET FOR SCHOOLS; FUNDING	FisNot	7,070.3	0.0	0.0	34.0	0.0	0.0	7,036.3	0.0	0	0	0
1226 High Ed (DGF)		7,070.3										
DID NOT PASS Reverse: (SB 102) INTERNET FOR SCHOOLS; FUNDING	FisNot	-7,070.3	0.0	0.0	-34.0	0.0	0.0	-7,036.3	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Bills * * * (continued)												
DID NOT PASS Reverse: (SB 102) INTERNET FOR SCHOOLS; FUNDING (continued) 1226 High Ed (DGF)		-7,070.3										
<b>FY19 Bills Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Archives**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,061.1										
1007 I/A Rcpts (Other)		160.6										
<b>FY18 Conference Committee Total</b>		<b>1,261.7</b>	<b>1,050.7</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,261.7</b>	<b>1,050.7</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>1,261.7</b>	<b>1,050.7</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
<b>FY19 Adjusted Base Total</b>		<b>1,264.7</b>	<b>1,053.7</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
<b>FY19 Gov Amend + Total</b>		<b>1,288.4</b>	<b>1,077.4</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>1,288.4</b>	<b>1,077.4</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Museum Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY18 Conference Committee ***</b>												
FY18 Conference Committee	ConfCom	1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,144.3										
1005 GF/Prgm (DGF)		504.3										
<b>FY18 Conference Committee Total</b>		<b>1,708.6</b>	<b>1,465.7</b>	<b>12.2</b>	<b>91.8</b>	<b>33.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>1,708.6</b>	<b>1,465.7</b>	<b>12.2</b>	<b>91.8</b>	<b>33.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>1,708.6</b>	<b>1,470.7</b>	<b>12.2</b>	<b>86.8</b>	<b>33.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		1.8										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	23.3	-23.3	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>1,713.7</b>	<b>1,475.8</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
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										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1005 GF/Prgm (DGF)		5.7										
<b>FY19 Gov Amend + Total</b>		<b>1,634.9</b>	<b>1,502.6</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
H DOE 2 - Restore Funding for Museum Grant-in-Aid Program Offered by Representative Ortiz	Inc	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										
<b>FY19 Enacted Total</b>		<b>1,740.5</b>	<b>1,502.6</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Online with Libraries (OWL)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY18 Conference Committee ***</b>												
FY18 Conference Committee 1004 Gen Fund (UGF) 661.8	ConfCom	661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
<b>FY18 Conference Committee Total</b>		<b>661.8</b>	<b>115.4</b>	<b>0.0</b>	<b>388.4</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Conference Committee to FY18 Authorized ***</b>												
<b>FY18 Authorized Total</b>		<b>661.8</b>	<b>115.4</b>	<b>0.0</b>	<b>388.4</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Authorized to FY18 Management Plan ***</b>												
Transfer Librarian III (05-3003) to Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (05-3093) to Library Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Personal Services to Fully Support Position	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>661.8</b>	<b>154.8</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY18 Management Plan to FY19 Adjusted Base ***</b>												
<b>FY19 Adjusted Base Total</b>		<b>661.8</b>	<b>154.8</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours 1004 Gen Fund (UGF) 9.1	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Gov Amend + Total</b>		<b>670.9</b>	<b>163.9</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Gov Amend + to FY19 Enacted ***</b>												
<b>FY19 Enacted Total</b>		<b>670.9</b>	<b>163.9</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Live Homework Help**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	0.0	0.0	0.0	-138.2	0.0	0.0	138.2	0.0	0	0	0
FY18 Conference Committee 1226 High Ed (DGF) 138.2	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
<b>FY19 Gov Amend + Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
<b>FY19 Enacted Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer APK Facilities Operations and Maintenance Authority from Library Operations for Transparent Tracking 1004 Gen Fund (UGF) 1,030.0	TrIn	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0



**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
1002 Fed Rcpts (Fed)		100.0										
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		12,244.0										
1108 Stat Desig (Other)		515.7										
1226 High Ed (DGF)		5,957.8										
<b>FY18 Conference Committee Total</b>		<b>18,868.4</b>	<b>9,803.8</b>	<b>42.7</b>	<b>3,038.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>18,868.4</b>	<b>9,803.8</b>	<b>42.7</b>	<b>3,038.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>FY18 Management Plan Total</b>		<b>18,868.4</b>	<b>9,803.8</b>	<b>42.7</b>	<b>3,038.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>18,868.4</b>	<b>9,803.8</b>	<b>42.7</b>	<b>3,038.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
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										
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										
<b>FY19 Gov Amend + Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>42.7</b>	<b>2,473.0</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>42.7</b>	<b>2,473.0</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee 1226 High Ed (DGF) 3,014.8	ConfCom	3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase to Support WWAMI Contractual Obligation 1226 High Ed (DGF) 81.6	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Gov Amend + Total</b>		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
<b>FY18 Conference Committee Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		12,144.0										
<b>FY18 Conference Committee Total</b>		<b>12,144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,144.0</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 FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>12,144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,144.0</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 FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>12,144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,144.0</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 FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>12,144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,144.0</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 FY19 Adjusted Base to FY19 Gov Amend + * * *												
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	0	0
1106 ASLC Rcpts (Other)		-401.2										
<b>FY19 Gov Amend + Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
<b>FY19 Enacted Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**18 CC (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18 Auth (FY18 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**18SupRPL (FY18 Supplementals + RPLs)** - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]