

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

Numbers and Language

Agency: Department of Education and Early Development

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

| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,217,257.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,217,257.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 1,217,257.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,217,257.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 1,217,257.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,217,257.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 1,217,257.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,217,257.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 1,215,805.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,215,805.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,215,805.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,215,805.8 | 0.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 79,029.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,029.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 79,029.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,029.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 79,029.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,029.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 79,029.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 79,029.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 78,184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78,184.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 78,184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78,184.6 | 0.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 7,453.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 7,453.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 7,453.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 7,453.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 7,453.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 7,453.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,453.2 | 0.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 3,563.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,563.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 3,563.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,563.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 3,563.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,563.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 3,563.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,563.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 3,558.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,558.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 3,558.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,558.2 | 0.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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 |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|--------------|------------|----------|----------|----------|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,037.0 | 725.9 | 45.4 | 50.2 | 15.5 | 0.0 | 200.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Authorized Total | | 1,236.4 | 725.9 | 95.4 | 185.5 | 17.5 | 0.0 | 212.1 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Management Plan Total | | 1,165.3 | 654.8 | 95.4 | 185.5 | 17.5 | 0.0 | 212.1 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| 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 |
| FY19 Adjusted Base Total | | 888.3 | 775.1 | 45.4 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 888.3 | 775.1 | 45.4 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 888.3 | 775.1 | 45.4 | 56.5 | 11.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Governor Supplemental 12/15 * * * | | | | | | | | | | | | |
| L 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 |
| Governor Supplemental 12/15 Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,671.3 | 1,255.8 | 0.0 | 400.5 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 1,671.3 | 1,255.8 | 0.0 | 400.5 | 15.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * 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 | | | | | | | | | | |
| FY18 Management Plan Total | | 1,742.4 | 1,326.9 | 0.0 | 400.5 | 15.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * 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 |
| FY19 Adjusted Base Total | | 1,746.5 | 1,351.0 | 0.0 | 380.5 | 15.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,746.5 | 1,351.0 | 0.0 | 380.5 | 15.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,746.5 | 1,351.0 | 0.0 | 380.5 | 15.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 921.9 | 615.9 | 0.0 | 248.8 | 51.2 | 6.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 921.9 | 615.9 | 0.0 | 248.8 | 51.2 | 6.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 921.9 | 615.9 | 0.0 | 248.8 | 51.2 | 6.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * 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 |
| FY19 Adjusted Base Total | | 1,028.0 | 328.9 | 0.0 | 641.9 | 51.2 | 6.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,028.0 | 328.9 | 0.0 | 641.9 | 51.2 | 6.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,028.0 | 328.9 | 0.0 | 641.9 | 51.2 | 6.0 | 0.0 | 0.0 | 3 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 2,203.4 | 1,458.4 | 19.6 | 719.4 | 0.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 2,203.4 | 1,458.4 | 19.6 | 719.4 | 0.0 | 6.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * 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 |
| FY18 Management Plan Total | | 2,203.4 | 1,300.0 | 19.6 | 871.8 | 6.0 | 6.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * 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 |
| FY19 Adjusted Base Total | | 2,207.5 | 1,348.1 | 19.6 | 827.8 | 6.0 | 6.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 2,207.5 | 1,348.1 | 19.6 | 827.8 | 6.0 | 6.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 2,207.5 | 1,348.1 | 19.6 | 827.8 | 6.0 | 6.0 | 0.0 | 0.0 | 10 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| 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 | 73,968.7 | 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 73,968.7 | 943.0 | 58.0 | 4,472.3 | 30.0 | 0.0 | 68,465.4 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 73,968.7 | 943.0 | 58.0 | 4,472.3 | 30.0 | 0.0 | 68,465.4 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 73,968.7 | 1,068.0 | 58.0 | 4,472.3 | 30.0 | 0.0 | 68,340.4 | 0.0 | 10 | 0 | 0 |
| * * * 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 |
| 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 |
| FY19 Adjusted Base Total | | 73,972.8 | 1,072.1 | 58.0 | 4,472.3 | 30.0 | 0.0 | 68,340.4 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 76,972.8 | 1,146.9 | 58.0 | 4,472.3 | 30.0 | 0.0 | 71,265.6 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 76,972.8 | 1,146.9 | 58.0 | 4,472.3 | 30.0 | 0.0 | 71,265.6 | 0.0 | 11 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|------------------|-------------|------------|------------|------------|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 160,413.6 | 5,412.0 | 447.2 | 17,785.8 | 197.8 | 5.0 | 136,565.8 | 0.0 | 46 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 160,413.6 | 5,412.0 | 447.2 | 17,785.8 | 197.8 | 5.0 | 136,565.8 | 0.0 | 46 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 160,413.6 | 5,169.9 | 447.2 | 17,756.0 | 197.8 | 5.0 | 136,837.7 | 0.0 | 45 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Adjusted Base Total | | 160,155.0 | 4,746.3 | 251.5 | 12,315.7 | 197.8 | 5.0 | 142,638.7 | 0.0 | 41 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 - Governor 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 Governor Request * * * (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 | | | | | | | | | | |
| FY19 Governor Request Total | | 157,814.1 | 4,830.0 | 335.5 | 12,445.1 | 217.8 | 5.0 | 139,980.7 | 0.0 | 41 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 157,814.1 | 4,830.0 | 335.5 | 12,445.1 | 217.8 | 5.0 | 139,980.7 | 0.0 | 41 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| *** FY18 Conference Committee *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,847.7 | 334.9 | 79.3 | 1,094.0 | 29.5 | 0.0 | 310.0 | 0.0 | 3 | 0 | 0 |
| *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | | | |
| FY18 Authorized Total | | 1,847.7 | 334.9 | 79.3 | 1,094.0 | 29.5 | 0.0 | 310.0 | 0.0 | 3 | 0 | 0 |
| *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | | | |
| FY18 Management Plan Total | | 1,847.7 | 334.9 | 79.3 | 1,094.0 | 29.5 | 0.0 | 310.0 | 0.0 | 3 | 0 | 0 |
| *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | | | |
| 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 |
| FY19 Adjusted Base Total | | 1,798.7 | 473.9 | 15.0 | 1,039.8 | 10.0 | 0.0 | 260.0 | 0.0 | 4 | 0 | 0 |
| *** Changes from FY19 Adjusted Base to FY19 Governor Request *** | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,798.7 | 473.9 | 15.0 | 1,039.8 | 10.0 | 0.0 | 260.0 | 0.0 | 4 | 0 | 0 |
| *** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust *** | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,798.7 | 473.9 | 15.0 | 1,039.8 | 10.0 | 0.0 | 260.0 | 0.0 | 4 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 932.7 | 503.1 | 19.0 | 385.5 | 10.0 | 15.1 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 932.7 | 503.1 | 19.0 | 385.5 | 10.0 | 15.1 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 932.7 | 661.7 | 19.0 | 226.9 | 10.0 | 15.1 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * 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 |
| 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 |
| FY19 Adjusted Base Total | | 934.7 | 721.7 | 10.0 | 193.0 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 918.3 | 721.7 | 6.0 | 180.6 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 918.3 | 721.7 | 6.0 | 180.6 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|----------------|-------------|------------|------------|------------|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 9,766.7 | 253.7 | 51.3 | 162.2 | 95.8 | 0.0 | 9,203.7 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 9,766.7 | 253.7 | 51.3 | 162.2 | 95.8 | 0.0 | 9,203.7 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 9,766.7 | 224.2 | 51.3 | 191.7 | 95.8 | 0.0 | 9,203.7 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Adjusted Base Total | | 8,567.2 | 229.7 | 51.3 | 186.7 | 95.8 | 0.0 | 8,003.7 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 9,611.3 | 228.0 | 51.3 | 186.7 | 95.8 | 0.0 | 9,049.5 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 9,611.3 | 228.0 | 51.3 | 186.7 | 95.8 | 0.0 | 9,049.5 | 0.0 | 2 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 2,768.5 | 567.4 | 82.6 | 620.5 | 26.6 | 10.0 | 1,461.4 | 0.0 | 5 | 0 | 0 |
| * * * 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 | | | | | | | | | | |
| FY18 Authorized Total | | 2,768.5 | 567.4 | 82.6 | 620.5 | 26.6 | 10.0 | 1,461.4 | 0.0 | 5 | 0 | 0 |
| * * * 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 |
| FY18 Management Plan Total | | 2,768.5 | 534.8 | 109.3 | 599.1 | 16.5 | 30.0 | 1,478.8 | 0.0 | 5 | 0 | 0 |
| * * * 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 |
| FY19 Adjusted Base Total | | 2,768.5 | 582.8 | 109.3 | 551.1 | 16.5 | 30.0 | 1,478.8 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 2,768.5 | 582.8 | 109.3 | 551.1 | 16.5 | 30.0 | 1,478.8 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 2,768.5 | 582.8 | 109.3 | 551.1 | 16.5 | 30.0 | 1,478.8 | 0.0 | 5 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * 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 |
| FY18 Conference Committee Total | | 303.0 | 216.2 | 16.7 | 67.5 | 2.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 303.0 | 216.2 | 16.7 | 67.5 | 2.6 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * 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 |
| FY18 Management Plan Total | | 303.0 | 157.4 | 16.7 | 126.3 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 303.0 | 157.4 | 16.7 | 126.3 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 |
| FY19 Governor Request Total | | 258.8 | 172.0 | 16.7 | 67.5 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 258.8 | 172.0 | 16.7 | 67.5 | 2.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| 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 | 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 11,014.0 | 4,660.5 | 605.9 | 5,327.4 | 393.2 | 27.0 | 0.0 | 0.0 | 37 | 12 | 0 |
| *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | | | |
| FY18 Authorized Total | | 11,014.0 | 4,660.5 | 605.9 | 5,327.4 | 393.2 | 27.0 | 0.0 | 0.0 | 37 | 12 | 0 |
| *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 11,014.0 | 4,788.0 | 605.9 | 5,327.4 | 265.7 | 27.0 | 0.0 | 0.0 | 38 | 11 | 0 |
| *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | | | |
| 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 |
| FY19 Adjusted Base Total | | 10,920.6 | 4,794.6 | 605.9 | 5,227.4 | 265.7 | 27.0 | 0.0 | 0.0 | 39 | 10 | 0 |
| *** Changes from FY19 Adjusted Base to FY19 Governor Request *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 11,420.6 | 4,849.6 | 706.4 | 5,391.4 | 446.2 | 27.0 | 0.0 | 0.0 | 39 | 10 | 0 |
| *** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust *** | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 11,420.6 | 4,849.6 | 706.4 | 5,391.4 | 446.2 | 27.0 | 0.0 | 0.0 | 39 | 10 | 0 |
| *** Governor Supplemental 12/15 *** | | | | | | | | | | | | |
| L 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 | | | | | | | | | | |
| Governor Supplemental 12/15 Total | | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 |
| FY19 Adjusted Base Total | | 1,192.7 | 0.0 | 1.4 | 880.8 | 275.0 | 35.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY19 Adjusted Base to FY19 Governor Request *** | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,192.7 | 0.0 | 1.4 | 880.8 | 275.0 | 35.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust *** | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,192.7 | 0.0 | 1.4 | 880.8 | 275.0 | 35.5 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 2,322.7 | 656.4 | 1.4 | 1,354.4 | 275.0 | 35.5 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 2,322.7 | 656.4 | 1.4 | 1,354.4 | 275.0 | 35.5 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 2,322.7 | 656.4 | 1.4 | 1,354.4 | 275.0 | 35.5 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * 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 | | | | | | | | | | |
| FY19 Adjusted Base Total | | 1,130.0 | 0.0 | 0.0 | 1,130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2018 Legislature - Operating Budget Transaction Change Detail - Governor 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 |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|----------------|------------|-----------|----------|----------|
| *** FY18 Conference Committee *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 9,555.9 | 2,842.6 | 71.7 | 1,765.0 | 295.2 | 0.0 | 4,581.4 | 0.0 | 25 | 0 | 1 |
| *** Changes from FY18 Conference Committee to FY18 Authorized *** | | | | | | | | | | | | |
| FY18 Authorized Total | | 9,555.9 | 2,842.6 | 71.7 | 1,765.0 | 295.2 | 0.0 | 4,581.4 | 0.0 | 25 | 0 | 1 |
| *** Changes from FY18 Authorized to FY18 Management Plan *** | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 9,555.9 | 2,842.6 | 40.0 | 1,873.8 | 326.9 | 0.0 | 4,472.6 | 0.0 | 25 | 0 | 1 |
| *** Changes from FY18 Management Plan to FY19 Adjusted Base *** | | | | | | | | | | | | |
| 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 |
| FY19 Adjusted Base Total | | 8,535.7 | 2,852.4 | 36.0 | 868.3 | 306.4 | 0.0 | 4,472.6 | 0.0 | 25 | 0 | 1 |
| *** Changes from FY19 Adjusted Base to FY19 Governor Request *** | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 8,399.8 | 2,852.4 | 36.0 | 868.3 | 306.4 | 0.0 | 4,336.7 | 0.0 | 25 | 0 | 1 |
| *** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust *** | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 8,399.8 | 2,852.4 | 36.0 | 868.3 | 306.4 | 0.0 | 4,336.7 | 0.0 | 25 | 0 | 1 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,261.7 | 1,050.7 | 5.1 | 174.9 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 1,261.7 | 1,050.7 | 5.1 | 174.9 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 1,261.7 | 1,050.7 | 5.1 | 174.9 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * 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 | | | | | | | | | | |
| FY19 Adjusted Base Total | | 1,264.7 | 1,053.7 | 5.1 | 174.9 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,264.7 | 1,053.7 | 5.1 | 174.9 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,264.7 | 1,053.7 | 5.1 | 174.9 | 31.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 1,708.6 | 1,465.7 | 12.2 | 91.8 | 33.3 | 0.0 | 105.6 | 0.0 | 13 | 3 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 1,708.6 | 1,465.7 | 12.2 | 91.8 | 33.3 | 0.0 | 105.6 | 0.0 | 13 | 3 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 1,708.6 | 1,470.7 | 12.2 | 86.8 | 33.3 | 0.0 | 105.6 | 0.0 | 13 | 3 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| 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 |
| FY19 Adjusted Base Total | | 1,713.7 | 1,475.8 | 12.2 | 110.1 | 10.0 | 0.0 | 105.6 | 0.0 | 13 | 3 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 1,608.1 | 1,475.8 | 12.2 | 110.1 | 10.0 | 0.0 | 0.0 | 0.0 | 13 | 3 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 1,608.1 | 1,475.8 | 12.2 | 110.1 | 10.0 | 0.0 | 0.0 | 0.0 | 13 | 3 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * FY18 Conference Committee * * * | | | | | | | | | | | | |
| FY18 Conference Committee | ConfCom | 661.8 | 115.4 | 0.0 | 388.4 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 661.8 | | | | | | | | | | |
| FY18 Conference Committee Total | | 661.8 | 115.4 | 0.0 | 388.4 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 661.8 | 115.4 | 0.0 | 388.4 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| 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 |
| FY18 Management Plan Total | | 661.8 | 154.8 | 0.0 | 349.0 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 661.8 | 154.8 | 0.0 | 349.0 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 661.8 | 154.8 | 0.0 | 349.0 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 661.8 | 154.8 | 0.0 | 349.0 | 0.0 | 0.0 | 158.0 | 0.0 | 1 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 |
| FY18 Conference Committee Total | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.2 | 0.0 | 0 | 0 | 0 |

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor 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 |
| FY19 Adjusted Base Total | | 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 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 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 - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 18,868.4 | 9,803.8 | 42.7 | 3,038.7 | 108.2 | 0.0 | 5,875.0 | 0.0 | 83 | 0 | 3 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 18,868.4 | 9,803.8 | 42.7 | 3,038.7 | 108.2 | 0.0 | 5,875.0 | 0.0 | 83 | 0 | 3 |
| * * * 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 |
| FY18 Management Plan Total | | 18,868.4 | 9,803.8 | 42.7 | 3,038.7 | 108.2 | 0.0 | 5,875.0 | 0.0 | 79 | 0 | 3 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 18,868.4 | 9,803.8 | 42.7 | 3,038.7 | 108.2 | 0.0 | 5,875.0 | 0.0 | 79 | 0 | 3 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 17,901.5 | 9,402.6 | 42.7 | 2,473.0 | 108.2 | 0.0 | 5,875.0 | 0.0 | 79 | 0 | 3 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 17,901.5 | 9,402.6 | 42.7 | 2,473.0 | 108.2 | 0.0 | 5,875.0 | 0.0 | 79 | 0 | 3 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|-----------------|-------------|------------|------------|------------|
| 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| FY19 Governor Request Total | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 11,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,750.0 | 0.0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| * * * 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 | | | | | | | | | | |
| FY18 Conference Committee Total | | 12,144.0 | 0.0 | 0.0 | 12,144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Conference Committee to FY18 Authorized * * * | | | | | | | | | | | | |
| FY18 Authorized Total | | 12,144.0 | 0.0 | 0.0 | 12,144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Authorized to FY18 Management Plan * * * | | | | | | | | | | | | |
| FY18 Management Plan Total | | 12,144.0 | 0.0 | 0.0 | 12,144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * | | | | | | | | | | | | |
| FY19 Adjusted Base Total | | 12,144.0 | 0.0 | 0.0 | 12,144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| FY19 Governor Request Total | | 11,742.8 | 0.0 | 0.0 | 11,742.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * * | | | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | | 11,742.8 | 0.0 | 0.0 | 11,742.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.