

# **2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	50,791.0	0.0	0.0	0.0	0.0	0.0	50,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
1066 Pub School (Other) 30,000.0												
L FY17 Conference Committee	LangCC	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,163,984.5												
<b>FY17 Conference Committee Total</b>		<b>1,214,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Foundation Program Sec1 Ch3 4SSLA2016 P12 L6 (HB256)	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1066 Pub School (Other) -6,350.0												
L Increase UGF Tracking for Foundation Program Expenditures	MisAdj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,350.0												
<b>FY17 Authorized Total</b>		<b>1,214,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,214,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>1,214,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
1004 Gen Fund (UGF) -1,170,334.5												
L Estimated FY2018 Foundation Expenditures from Public Education Fund	MisAdj	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												
Reduce Public School Trust Fund Estimate	MisAdj	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
1066 Pub School (Other) -3,650.0												
<b>FY18 Governor Request 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>

# **2017 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
* * * FY17 Conference Committee * * *												
L FY17 Conference Committee	LangCC	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF)		78,969.8										
<b>FY17 Conference Committee Total</b>		78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Pupil Transportation Program Expenditures	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,350.0										
<b>FY17 Authorized Total</b>		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-72,619.8	0.0	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)		-72,619.8										
L FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)		72,619.8										
<b>FY18 Adjusted Base Total</b>		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0

## 2017 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: Additional Foundation Funding**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *														
L	FY17 Conference Committee		LangCC	4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
	1004 Gen Fund (UGF)	4,727.2												
FY17 Conference Committee Total				4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *														
L	Delete Additional Foundation Funding Sec32(b) Ch3 4SSLA2016 P95		Veto	-4,727.2	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
	L13(HB256)													
	1004 Gen Fund (UGF)	-4,727.2												
FY17 Authorized Total				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *														
FY17 Management Plan Total				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *														
FY18 Adjusted Base Total				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *														
FY18 Governor Request Total				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,553.2										
<b>FY17 Conference Committee Total</b>		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 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>FY17 Conference Committee Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF)	ConfCom	3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Special Education Service Agency Calculation 1004 Gen Fund (UGF)	Inc	31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
<b>FY18 Governor Request Total</b>		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	826.5	723.8	37.0	50.2	15.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		804.1										
1007 I/A Rcpts (Other)		22.4										
L FY17 Conference Committee	LangCC	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY17 Conference Committee Total</b>		<b>1,026.5</b>	<b>723.8</b>	<b>37.0</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>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reduce Every Student Succeeds Act Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
<b>FY17 Authorized Total</b>		<b>1,326.5</b>	<b>723.8</b>	<b>37.0</b>	<b>350.2</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>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,326.5</b>	<b>715.4</b>	<b>45.4</b>	<b>350.2</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>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
L Reverse Multi-Year Appropriation Related to Every Student Succeeds Act Implementation	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
L Reverse Implementation of HB44 Erins Law Ch2, SSSLA15 HB256 Amendment 29-LS8006A.31 Wallace P2 L6	OTI	-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										
Restore Implementation of HB44 Erin's Law CH2, SSSLA15 (in Adjusted Base per FY17 language)	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY18 Adjusted Base 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>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request 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>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		837.3										
1007 I/A Rcpts (Other)		747.2										
<b>FY17 Conference Committee Total</b>		<b>1,729.5</b>	<b>1,339.2</b>	<b>0.0</b>	<b>370.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,729.5</b>	<b>1,339.2</b>	<b>0.0</b>	<b>370.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-25.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,729.5</b>	<b>1,314.2</b>	<b>0.0</b>	<b>385.3</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Budget Authorization with Anticipated Expenditures	LIT	0.0	25.5	0.0	-10.5	-15.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-85.7	0.0	85.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		4.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
<b>FY18 Adjusted Base Total</b>		<b>1,740.8</b>	<b>1,265.3</b>	<b>0.0</b>	<b>460.5</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 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Interagency Receipt Authority	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Savings from Shared Services of Alaska Implementation	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.5										
<b>FY18 Governor Request 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>



# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		270.9										
1007 I/A Rcpts (Other)		757.1										
<b>FY17 Conference Committee Total</b>		<b>1,028.0</b>	<b>869.2</b>	<b>0.0</b>	<b>145.4</b>	<b>7.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,028.0</b>	<b>869.2</b>	<b>0.0</b>	<b>145.4</b>	<b>7.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-68.0	0.0	0.0	68.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,028.0</b>	<b>801.2</b>	<b>0.0</b>	<b>145.4</b>	<b>75.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
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	-1	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-156.3	0.0	156.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	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)		2.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.4										
<b>FY18 Adjusted Base Total</b>		<b>1,031.9</b>	<b>648.8</b>	<b>0.0</b>	<b>301.7</b>	<b>75.4</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-110.0										
<b>FY18 Governor Request 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>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,301.2										
1007 I/A Rcpts (Other)		819.5										
L FY17 Conference Committee	LangCC	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
<b>FY17 Conference Committee Total</b>		2,237.2	1,448.7	19.6	646.4	0.0	6.0	116.5	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Delete Grant to Mat-Su District for Transporting Students to AK Middle College (Sec14 Ch3 4SSLA2016 P76 L28)(HB256)	Veto	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
<b>FY17 Authorized Total</b>		2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.9	3.9	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)		1.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.7										
<b>FY18 Adjusted Base Total</b>		2,130.4	1,458.4	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increase Interagency Receipt Authorization for Contractual Obligations	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.0										
<b>FY18 Governor Request Total</b>		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
1002 Fed Rcpts (Fed)		153,902.7										
1003 G/F Match (UGF)		262.2										
1004 Gen Fund (UGF)		4,903.5										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		531.6										
<b>FY17 Conference Committee Total</b>		<b>160,653.1</b>	<b>6,241.2</b>	<b>469.3</b>	<b>16,924.5</b>	<b>198.7</b>	<b>5.0</b>	<b>136,814.4</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>160,653.1</b>	<b>6,241.2</b>	<b>469.3</b>	<b>16,924.5</b>	<b>198.7</b>	<b>5.0</b>	<b>136,814.4</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority as a Result of Enacted Reductions and Deletion of Long Term Vacancies	LIT	0.0	-1,070.3	0.0	1,070.3	0.0	0.0	0.0	0.0	0	0	0
Delete Position as a Result of Enacted Reductions, Long-term Vacancies and Department Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
<b>FY17 Management Plan Total</b>		<b>160,653.1</b>	<b>5,170.9</b>	<b>469.3</b>	<b>17,994.8</b>	<b>198.7</b>	<b>5.0</b>	<b>136,814.4</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Line Item Transfer to Align Allocations with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Delete Vacant Positions (05-1488, 05-1032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	17.5	17.5	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)		4.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		15.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-1.7										
<b>FY18 Adjusted Base Total</b>		<b>160,619.2</b>	<b>5,412.0</b>	<b>469.3</b>	<b>17,794.8</b>	<b>198.7</b>	<b>5.0</b>	<b>136,739.4</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	IncM	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 Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
1108 Stat Desig (Other)		-202.8										
<b>FY18 Governor Request Total</b>		<b>160,466.4</b>	<b>5,412.0</b>	<b>447.2</b>	<b>17,785.8</b>	<b>197.8</b>	<b>5.0</b>	<b>136,618.6</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,594.3										
<b>FY17 Conference Committee Total</b>		<b>1,594.3</b>	<b>302.9</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>1,594.3</b>	<b>302.9</b>	<b>102.1</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY17 Management Plan Total</b>		<b>1,594.3</b>	<b>325.7</b>	<b>79.3</b>	<b>1,099.8</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Line Item Transfer to Comply With Vacancy Factor Guidelines	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	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										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
<b>FY18 Adjusted Base Total</b>		<b>1,597.7</b>	<b>334.9</b>	<b>79.3</b>	<b>1,094.0</b>	<b>29.5</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Innovative / Best Practice Initiative	IncOTI	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										
<b>FY18 Governor Request 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>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		912.3										
1007 I/A Rcpts (Other)		16.4										
<b>FY17 Conference Committee Total</b>		<b>928.9</b>	<b>499.3</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>928.9</b>	<b>499.3</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>928.9</b>	<b>499.3</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
<b>FY18 Adjusted Base Total</b>		<b>932.9</b>	<b>503.3</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Remaining General Fund Authorization	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
<b>FY18 Governor Request 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>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
1002 Fed Rcpts (Fed)		63,322.6										
1003 G/F Match (UGF)		70.6										
1004 Gen Fund (UGF)		15.1										
1014 Donat Comm (Fed)		380.2										
<b>FY17 Conference Committee Total</b>		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-54.0	0.0	0.0	0.0	0.0	54.0	0.0	0	0	0
Delete Positions as a Result of Department Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		63,788.5	935.4	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.8										
1014 Donat Comm (Fed)		1.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
1014 Donat Comm (Fed)		-0.2										
<b>FY18 Adjusted Base Total</b>		63,796.1	943.0	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		63,796.1	943.0	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,744.0	325.5	37.0	137.0	15.5	0.0	7,229.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 279.2												
1004 Gen Fund (UGF) 7,464.8												
L FY17 Conference Committee	LangCC	1,020.0	0.0	0.0	0.0	0.0	0.0	1,020.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,020.0												
<b>FY17 Conference Committee Total</b>		<b>8,764.0</b>	<b>325.5</b>	<b>37.0</b>	<b>137.0</b>	<b>15.5</b>	<b>0.0</b>	<b>8,249.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Parents As Teachers Sec 32(c) Ch3 4SSLA2016 P95 L17 (HB256)	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
<b>FY17 Authorized Total</b>		<b>8,564.0</b>	<b>325.5</b>	<b>37.0</b>	<b>137.0</b>	<b>15.5</b>	<b>0.0</b>	<b>8,049.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Anticipated Expenditures	LIT	0.0	-74.5	14.3	25.2	80.3	0.0	-45.3	0.0	0	0	0
Transfer Position To MEHS as a Result of Department Efficiencies	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>8,564.0</b>	<b>251.0</b>	<b>51.3</b>	<b>162.2</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>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 0.2												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.6												
1004 Gen Fund (UGF) 0.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.1												
L Reverse Best Beginnings HB256 CC Amendment 29-LS8006A.31 Wallace P2 L6	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF) -320.0												
Restore Best Beginnings (in Adjusted Base per FY17 Language)	IncM	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF) 320.0												
L Reverse Parents As Teachers	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
Restore Parents As Teachers (in Adjusted Base per FY17 language)	IncM	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
<b>FY18 Adjusted Base Total</b>		<b>8,566.7</b>	<b>253.7</b>	<b>51.3</b>	<b>162.2</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>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>8,566.7</b>	<b>253.7</b>	<b>51.3</b>	<b>162.2</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>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY17 Conference Committee		LangCC	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)	2,000.0		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
L Reverse Pre-Kindergarten Grants-CC Amendment 29-LS8006A.31		OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Wallace P2 L10													
1004 Gen Fund (UGF)	-2,000.0												
Restore Pre-Kindergarten Grants (in Adjusted Base per FY17 Language)		IncM	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 Adjusted Base Total</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
<b>FY18 Governor Request Total</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0



# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		300.1										
<b>FY17 Conference Committee Total</b>		300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.7	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		300.1	208.6	16.7	72.2	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
<b>FY18 Adjusted Base Total</b>		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
1002 Fed Rcpts (Fed)		805.2										
1003 G/F Match (UGF)		695.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.3										
1145 AIPP Fund (Other)		30.0										
<b>FY17 Conference Committee Total</b>		<b>2,770.1</b>	<b>665.0</b>	<b>82.6</b>	<b>561.2</b>	<b>20.4</b>	<b>10.0</b>	<b>1,430.9</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,770.1</b>	<b>665.0</b>	<b>82.6</b>	<b>561.2</b>	<b>20.4</b>	<b>10.0</b>	<b>1,430.9</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>2,770.1</b>	<b>658.8</b>	<b>82.6</b>	<b>561.2</b>	<b>26.6</b>	<b>10.0</b>	<b>1,430.9</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-30.5	0.0	0.0	0.0	0.0	30.5	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		1.6										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
<b>FY18 Adjusted Base Total</b>		<b>2,775.1</b>	<b>574.0</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 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-4.5										
<b>FY18 Governor Request 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>

# **2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
1004 Gen Fund (UGF)		4,647.9										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,952.7										
1108 Stat Desig (Other)		170.0										
<b>FY17 Conference Committee Total</b>		<b>10,828.0</b>	<b>4,574.5</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>10,828.0</b>	<b>4,574.5</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>11</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Position From Early Learning Coordination as a Result of Department Efficiencies	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY17 Management Plan Total</b>		<b>10,828.0</b>	<b>4,574.5</b>	<b>805.9</b>	<b>5,127.4</b>	<b>293.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>11</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority For Projected Expenditures	LIT	0.0	0.0	-200.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Change Position from Full Time to Part Time (05-2329)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2018 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		74.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
<b>FY18 Adjusted Base Total</b>		<b>10,914.0</b>	<b>4,660.5</b>	<b>605.9</b>	<b>5,227.4</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>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY18 Governor Request 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>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		1,185.8										
<b>FY17 Conference Committee Total</b>		<b>1,185.8</b>	<b>641.2</b>	<b>1.4</b>	<b>232.7</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,185.8</b>	<b>641.2</b>	<b>1.4</b>	<b>232.7</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,185.8</b>	<b>641.2</b>	<b>1.4</b>	<b>232.7</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
<b>FY18 Adjusted Base Total</b>		<b>1,192.7</b>	<b>656.4</b>	<b>1.4</b>	<b>224.4</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 Adjusted Base to FY18 Governor Request * * *												
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,030.0										
<b>FY18 Governor Request 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>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
<b>FY17 Conference Committee Total</b>		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Library Operations for Operations and Maintenance Costs of Andrew P. Kashevaroff Facility	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										
<b>FY18 Adjusted Base Total</b>		1,094.2	0.0	0.0	1,094.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Interagency Receipt Authorization	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
<b>FY18 Governor Request Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

# 2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,905.2	3,069.7	71.7	527.3	345.2	0.0	1,891.3	0.0	31	0	3
1002 Fed Rcpts (Fed)		1,300.0										
1004 Gen Fund (UGF)		4,183.9										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
FY17 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>FY17 Conference Committee Total</b>		<b>8,622.5</b>	<b>3,069.7</b>	<b>71.7</b>	<b>527.3</b>	<b>345.2</b>	<b>0.0</b>	<b>4,608.6</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>8,622.5</b>	<b>3,069.7</b>	<b>71.7</b>	<b>527.3</b>	<b>345.2</b>	<b>0.0</b>	<b>4,608.6</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority With Anticipated Expenditures for Broadband Assistance Grants	LIT	0.0	0.0	0.0	27.2	0.0	0.0	-27.2	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>FY17 Management Plan Total</b>		<b>8,622.5</b>	<b>3,069.7</b>	<b>71.7</b>	<b>554.5</b>	<b>345.2</b>	<b>0.0</b>	<b>4,581.4</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-230.5	0.0	230.5	0.0	0.0	0.0	0.0	0	0	0
Delete Two Non-Permanent Positions (05-N13002, 05-N13003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2018 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Transfer from EED State Facilities Rent for Operations and Maintenance Costs of Andrew P. Kachevaroff Facility	TrIn	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										
<b>FY18 Adjusted Base Total</b>		<b>9,681.5</b>	<b>2,868.2</b>	<b>71.7</b>	<b>1,815.0</b>	<b>345.2</b>	<b>0.0</b>	<b>4,581.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Savings from Shared Services of Alaska Implementation	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.6										
<b>FY18 Governor Request 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>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,049.2										
1007 I/A Rcpts (Other)		160.4										
<b>FY17 Conference Committee Total</b>		<b>1,249.6</b>	<b>1,156.5</b>	<b>5.1</b>	<b>57.0</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 FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,249.6</b>	<b>1,156.5</b>	<b>5.1</b>	<b>57.0</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 FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-117.9	0.0	117.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,249.6</b>	<b>1,038.6</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 FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
<b>FY18 Adjusted Base 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 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request 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>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,135.0										
1005 GF/Prgm (DGF)		500.0										
<b>FY17 Conference Committee Total</b>		<b>1,695.0</b>	<b>1,282.1</b>	<b>12.2</b>	<b>261.8</b>	<b>33.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,695.0</b>	<b>1,282.1</b>	<b>12.2</b>	<b>261.8</b>	<b>33.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY17 Management Plan Total</b>		<b>1,695.0</b>	<b>1,452.1</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>14</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Position as a Result of Agency Reorganization (05-4104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		2.8										
Supervisory Unit 15 Hour Furlough Contract Terms	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										
<b>FY18 Adjusted Base 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>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request 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>



# **2017 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)**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
	FY17 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	FY17 Conference Committee	LangCC	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		761.8										
<b>FY17 Conference Committee Total</b>			761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
L	Reduce Online With Libraries Sec32(f) Ch3 4SSLA2016 P95 L28 (HB256)	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
<b>FY17 Authorized Total</b>			661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
	Align Authority With Anticipated Expenditures for Program Grants to Alaska Libraries	LIT	0.0	0.0	0.0	-158.0	0.0	0.0	158.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>			661.8	111.8	0.0	392.0	0.0	0.0	158.0	0.0	1	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
	Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Online With Libraries	OTI	-661.8	-117.2	0.0	-544.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-661.8										
	Restore Online With Libraries (in Adjusted Base per FY17 language)	IncM	661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		661.8										
<b>FY18 Adjusted Base Total</b>			661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
<b>FY18 Governor Request Total</b>			661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1226 High Ed (DGF) 138.2		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Budget Authorization Based on Anticipated Expenditures	LIT	0.0	0.0	0.0	-138.2	0.0	0.0	138.2	0.0	0	0	0
FY18 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
1002 Fed Rcpts (Fed)		900.0										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		13,414.1										
1108 Stat Desig (Other)		774.7										
1226 High Ed (DGF)		5,832.8										
<b>FY17 Conference Committee Total</b>		<b>20,971.6</b>	<b>11,113.6</b>	<b>42.7</b>	<b>3,957.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>4</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>20,971.6</b>	<b>11,113.6</b>	<b>42.7</b>	<b>3,957.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>4</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions	LIT	0.0	-805.1	0.0	805.1	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of FY17 Legislative Reductions and Long Term Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY17 Management Plan Total</b>		<b>20,971.6</b>	<b>10,308.5</b>	<b>42.7</b>	<b>4,762.2</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>4</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-70.2	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Budget for Two Student Interns (05-PS18, 05-PS28)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		197.3										
1108 Stat Desig (Other)		0.2										
<b>FY18 Adjusted Base Total</b>		<b>21,170.0</b>	<b>10,436.7</b>	<b>42.7</b>	<b>4,832.4</b>	<b>108.2</b>	<b>0.0</b>	<b>5,750.0</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>6</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.8										
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3
1007 I/A Rcpts (Other)		-393.6										
1108 Stat Desig (Other)		-231.5										
Reduce Authorization to Align with Anticipated Expenditures	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1007 I/A Rcpts (Other)		-966.0										
1108 Stat Desig (Other)		-27.7										
Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1226 High Ed (DGF)		125.0										
<b>FY18 Governor Request 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>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		2,964.8										
<b>FY17 Conference Committee Total</b>		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
WWAMI Program Contractual Increase	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		106.0										
<b>FY18 Governor Request Total</b>		3,070.8	0.0	0.0	3,070.8	0.0	0.0	0.0	0.0	0	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
1226 High Ed (DGF)		11,500.0										
<b>FY17 Conference Committee Total</b>		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)		250.0										
<b>FY18 Governor Request Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 12,233.0												
<b>FY17 Conference Committee Total</b>		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -286.3												
<b>FY18 Governor Request Total</b>		11,946.7	0.0	0.0	11,946.7	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**17 CC (FY17 Conference Committee)** - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 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, 2016.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.