

# **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
		* * * FY18 Governor Request * * *										
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												
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												
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
		* * * FY18 Governor Request * * *										
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										
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										
L Reverse Tracking FY2017 Estimated Draw for Pupil Transportation	OTI	-72,619.8	0.0	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
Expenditures from the Public Education Fund												
1004 Gen Fund (UGF)		-72,619.8										
L FY2018 Estimated Draw for Pupil Transportation Expenditures from the	MisAdj	72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
Public Education Fund												
1004 Gen Fund (UGF)		72,619.8										
<b>FY18 Governor Request Total</b>		<b>72,619.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72,619.8</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: Additional Foundation Funding**

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

**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
		* * * FY18 Governor Request * * *										
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>FY18 Governor Request Total</b>		<b>7,553.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,553.2</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 Support  
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Governor Request * * *										
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>FY18 Governor Request Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,532.4										
Special Education Service Agency Calculation	Inc	31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
<b>FY18 Governor Request Total</b>		<b>3,563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,563.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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 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
		* * * FY18 Governor Request * * *										
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										
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
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
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										
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 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
		* * * FY18 Governor Request * * *										
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										
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
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
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										
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 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
* * * FY18 Governor Request * * *												
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										
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										
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										
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 Governor Request Total</b>		<b>2,203.4</b>	<b>1,458.4</b>	<b>19.6</b>	<b>719.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# 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
* * * FY18 Governor Request * * *												
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										
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
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										
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
		* * * FY18 Governor Request * * *										
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										
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
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										
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
		* * * FY18 Governor Request * * *										
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										
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										
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
		* * * FY18 Governor Request * * *										
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										
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
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 Governor Request Total</b>		<b>63,796.1</b>	<b>943.0</b>	<b>44.7</b>	<b>1,306.7</b>	<b>15.0</b>	<b>0.0</b>	<b>61,486.7</b>	<b>0.0</b>	<b>9</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: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>7,744.0</b>	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	<b>1,020.0</b>	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												
L Reduce Parents As Teachers Sec 32(c) Ch3 4SSLA2016 P95 L17 (HB256)	Veto	<b>-200.0</b>	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
Align Authority to Anticipated Expenditures	LIT	<b>0.0</b>	-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	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	<b>0.5</b>	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	<b>2.5</b>	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	<b>-0.3</b>	-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	<b>-320.0</b>	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	<b>320.0</b>	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	<b>-500.0</b>	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	<b>500.0</b>	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 Governor Request Total</b>		<b>8,566.7</b>	253.7	51.3	162.2	95.8	0.0	8,003.7	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: 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
			* * * FY18 Governor Request * * *										
L	FY17 Conference Committee 1004 Gen Fund (UGF) 2,000.0	LangCC	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
L	Reverse Pre-Kindergarten Grants-CC Amendment 29-LS8006A.31 Wallace P2 L10 1004 Gen Fund (UGF) -2,000.0	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
	Restore Pre-Kindergarten Grants (in Adjusted Base per FY17 Language) 1004 Gen Fund (UGF) 2,000.0	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<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
		* * * FY18 Governor Request * * *										
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												
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
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 Governor Request Total</b>		<b>303.0</b>	<b>216.2</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
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
		* * * FY18 Governor Request * * *										
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										
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
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										
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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>1,185.8</b>	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												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	<b>4.8</b>	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	<b>2.4</b>	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	<b>-0.3</b>	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.3												
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	Inc	<b>100.0</b>	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	<b>1,030.0</b>	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>	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
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
* * * FY18 Governor Request * * *												
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										
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
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 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
		* * * FY18 Governor Request * * *										
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										
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
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 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
* * * FY18 Governor Request * * *												
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										
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										
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
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 Governor Request Total</b>		<b>661.8</b>	<b>115.4</b>	<b>0.0</b>	<b>388.4</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 138.2												
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
<b>FY18 Governor Request Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		* * * FY18 Governor Request * * *										
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										
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
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										
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
		* * * FY18 Governor Request * * *										
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												
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>		<b>3,070.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,070.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1226 High Ed (DGF) 11,500.0	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand 1226 High Ed (DGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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												
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>		<b>11,946.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,946.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**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.