

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	40,791.0	0.0	0.0	0.0	0.0	0.0	40,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
1066 Pub School (Other) 20,000.0												
L FY18 Conference Committee	LangCC	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF) 1,176,466.6												
FY18 Conference Committee Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
L Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF) -1,176,466.6												
Increase Public School Trust Fund Estimate	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
1066 Pub School (Other) 3,337.4												
L Estimated FY2019 Foundation Expenditures from Public Education Fund	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,171,677.4												
LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1066 Pub School (Other) -18,000.0												
L LFD Adjust: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation	MisAdj	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 18,000.0												
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1066 Pub School (Other) 18,000.0												
L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -18,000.0												
FY19 Gov Amend + Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
 1066 Pub School (Other) -18,000.0												
L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
 1004 Gen Fund (UGF) -18,000.0												

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * * (continued)											
CC5 and HB287 Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY18 Conference Committee * * *										
L	FY18 Conference Committee		LangCC	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
	1004 Gen Fund (UGF)	79,029.6												
	FY18 Conference Committee Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	FY19 Adjusted Base Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L	Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund		OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
	1004 Gen Fund (UGF)	-79,029.6												
L	Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund		MisAdj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
	1004 Gen Fund (UGF)	78,184.6												
	FY19 Gov Amend + Total			78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
				* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
	CC5 and HB287 Total			78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Conference Committee * * *										
FY18 Conference Committee	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,453.2										
FY18 Conference Committee Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY18 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
FY18 Conference Committee Total		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Special Education Service Agency Calculation	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY19 Gov Amend + Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,014.6										
1007 I/A Rcpts (Other)		22.4										
FY18 Conference Committee Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016	CarryFwd	199.4	0.0	50.0	135.3	2.0	0.0	12.1	0.0	0	0	0
P36 L21 (SB138) (FY17 & FY18)												
1004 Gen Fund (UGF)		199.4										
FY18 Authorized Total		1,236.4	725.9	95.4	185.5	17.5	0.0	212.1	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and	TrOut	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclass to Accounting Tech II												
1004 Gen Fund (UGF)		-71.1										
FY18 Management Plan Total		1,165.3	654.8	95.4	185.5	17.5	0.0	212.1	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016	OTI	-199.4	0.0	-50.0	-135.3	-2.0	0.0	-12.1	0.0	0	0	0
P36 L21 (SB138) (FY17-FY18)												
1004 Gen Fund (UGF)		-199.4										
Transfer Information Officer (05-1778) from Student & School	TrIn	122.4	112.8	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
Achievement to Align Staffing with Program Administration												
1004 Gen Fund (UGF)		122.4										
Transfer Erin's Law Support to State System of Support Component to	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Align Budget with Program Administration												
1004 Gen Fund (UGF)		-200.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	7.5	0.0	-3.3	-4.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		842.7										
1007 I/A Rcpts (Other)		683.6										
FY18 Conference Committee Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrIn	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		71.1										
FY18 Management Plan Total		1,742.4	1,326.9	0.0	400.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		1.3										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,746.5	1,351.0	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.3										
FY19 Gov Amend + Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		271.1										
1007 I/A Rcpts (Other)		650.8										
FY18 Conference Committee Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.7										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Analyst/Programmer (05-1607) from Student and School Achievement to Align Staffing with Program Administration	TrIn	104.1	94.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.1										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-383.5	0.0	383.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,307.6										
1007 I/A Rcpts (Other)		895.8										
FY18 Conference Committee Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Director (05-8722) to Teacher Certification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-158.4	0.0	152.4	6.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,203.4	1,300.0	19.6	871.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.6										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,207.5	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		10.9										
FY19 Gov Amend + Total		2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
1002 Fed Rcpts (Fed)		73,500.0										
1003 G/F Match (UGF)		71.3										
1004 Gen Fund (UGF)		15.2										
1014 Donat Comm (Fed)		382.2										
FY18 Conference Committee Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Grants Administrator III (05-1711) from Student & School Achievement	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Position Transfer to Administer Additional Child Nutrition Grants	LIT	0.0	125.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
FY18 Management Plan Total		73,968.7	1,068.0	58.0	4,472.3	30.0	0.0	68,340.4	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.5										
Transfer Education Program Assistant (05-1079) from Student and School Achievement for Additional Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		73,972.8	1,072.1	58.0	4,472.3	30.0	0.0	68,340.4	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Federal Receipt Authority For Additional Program Grants	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 G/F Match (UGF)		2.9										
1014 Donat Comm (Fed)		4.4										
FY19 Gov Amend + Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
Increase for the Development, Updating and Adoption of New Science Standards	IncOTI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other)		800.0										
Alaska Technical and Vocational Education Formula Funding	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF)		-40.9										
GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.8										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1004 Gen Fund (UGF)		17.7										
FY19 Gov Amend + Total		157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,847.7										
FY18 Conference Committee Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse FY2018 One Time Item for Innovation / Best Practices Initiative	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Transfer Education Administrator II (05-1807) from Student and School Achievement to Align Staffing with Program Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Erin's Law Support from Executive Administration Component to Align Budget with Program Administration	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	138.0	-64.3	-54.2	-19.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,798.7	473.9	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY19 Gov Amend + Total		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		916.3										
1007 I/A Rcpts (Other)		16.4										
FY18 Conference Committee Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Director (05-8722) from School Finance & Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Division Director	LIT	0.0	158.6	0.0	-158.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		932.7	661.7	19.0	226.9	10.0	15.1	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	58.0	-9.0	-33.9	0.0	-15.1	0.0	0.0	0	0	0
FY19 Adjusted Base Total		934.7	721.7	10.0	193.0	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.4										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
FY19 Gov Amend + Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
1002 Fed Rcpts (Fed)		280.9										
1004 Gen Fund (UGF)		9,485.8										
FY18 Conference Committee Total		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	-29.5	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		9,766.7	224.2	51.3	191.7	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Pre-K Programs Affected by the Moore Settlement	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY19 Adjusted Base Total		8,567.2	229.7	51.3	186.7	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Restore Funding for Additional Early Learning Programs Support	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-155.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		2.4										
FY19 Gov Amend + Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY18 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *										
CC5 and HB287 Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 G/F Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY18 Conference Committee Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	-2,768.5	-567.4	-82.6	-620.5	-26.6	-10.0	-1,461.4	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 G/F Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 G/F Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY18 Authorized Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-32.6	26.7	-21.4	-10.1	20.0	17.4	0.0	0	0	0
FY18 Management Plan Total		2,768.5	534.8	109.3	599.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee 1005 GF/Prgm (DGF) 303.0	ConfCom	303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Secretary (05-1704)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Expenditures Due to Deleted Position	LIT	0.0	-58.8	0.0	58.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		303.0	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		303.0	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Remove Funding for Position Deleted in FY18 Management Plan 1005 GF/Prgm (DGF) -44.2	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,027.8										
1066 Pub School (Other)		4,758.8										
1108 Stat Desig (Other)		170.0										
FY18 Conference Committee Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Time Status Change for Teacher Position (05-X059)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Allocations with Anticipated Expenditures	LIT	0.0	127.5	0.0	0.0	-127.5	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,014.0	4,788.0	605.9	5,327.4	265.7	27.0	0.0	0.0	38	11	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1066 Pub School (Other)		3.8										
Reverse Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)		-100.0										
Time Status Change for Teacher Position (05-X001) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY19 Adjusted Base Total		10,920.6	4,794.6	605.9	5,227.4	265.7	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Increase Federal Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
Increase Interagency Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.8										
1066 Pub School (Other)		2.3										
FY19 Gov Amend + Total		11,430.7	4,859.7	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.8										
1066 Pub School (Other)		2.3										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
CC5 and HB287 Total		11,430.7	4,859.7	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mount Edgecumbe Boarding School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer MEHS Facility Support from State Facilities Maintenance RDU 1007 I/A Rcpts (Other) 1,192.7	TrIn	1,192.7	656.4	1.4	224.4	275.0	35.5	0.0	0.0	0	0	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-656.4	0.0	656.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 3 2/14 Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center 1005 GF/Prgm (DGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts (Other) 2,322.7												
FY18 Conference Committee Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Maintenance Staff to Department of Transportation and Public	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Facilities for Centralized Facility Services												
Transfer MEHS Facility Support to New Component within the Mt.	TrOut	-1,192.7	-656.4	-1.4	-224.4	-275.0	-35.5	0.0	0.0	0	0	0
Edgecumbe Boarding School RDU												
1007 I/A Rcpts (Other) -1,192.7												
FY19 Adjusted Base Total		1,130.0	0.0	0.0	1,130.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete APK Facility Interagency Receipt Authorization	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,030.0												
Remove Warm Storage and Maintenance Costs for the new Mt.	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Edgecumbe High School Aquatic Center												
1007 I/A Rcpts (Other) -100.0												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
FY18 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,838.6	2,842.6	71.7	1,765.0	295.2	0.0	1,864.1	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.3										
1004 Gen Fund (UGF)		5,217.0										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee	ConfCom	2,717.3	0.0	0.0	0.0	0.0	0.0	2,717.3	0.0	0	0	0
1226 High Ed (DGF)		2,717.3										
FY18 Conference Committee Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Program Coordinator II (05-3093) from Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Librarian III (05-3003) to Online With Libraries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Support Acquisitions and Equipment, and Utilize Indirect Funds	LIT	0.0	0.0	-31.7	108.8	31.7	0.0	-108.8	0.0	0	0	0
FY18 Management Plan Total		9,555.9	2,842.6	40.0	1,873.8	326.9	0.0	4,472.6	0.0	25	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		9.3										
Transfer APK Facilities Operations and Maintenance Authority to Andrew P. Kashevaroff Facilities Maintenance	TrOut	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,030.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-4.0	24.5	-20.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,535.7	2,852.4	36.0	868.3	306.4	0.0	4,472.6	0.0	25	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed (DGF)		-135.9										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
FY19 Gov Amend + Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,061.1										
1007 I/A Rcpts (Other)		160.6										
FY18 Conference Committee Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY19 Adjusted Base Total		1,264.7	1,053.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY19 Gov Amend + Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,144.3										
1005 GF/Prgm (DGF)		504.3										
FY18 Conference Committee Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,708.6	1,470.7	12.2	86.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		1.8										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	23.3	-23.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,713.7	1,475.8	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Eliminate Support for Museum Operations Grant-in-Aid Program	Dec	-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
1004 Gen Fund (UGF)		-105.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1005 GF/Prgm (DGF)		5.7										
FY19 Gov Amend + Total		1,634.9	1,502.6	12.2	110.1	10.0	0.0	0.0	0.0	13	3	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
H DOE 2 - Restore Funding for Museum Grant-in-Aid Program Offered by Representative Ortiz	Inc	105.6	0.0	0.0	0.0	0.0	0.0	105.6	0.0	0	0	0
1004 Gen Fund (UGF)		105.6										
CC5 and HB287 Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		661.8										
FY18 Conference Committee Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Librarian III (05-3003) to Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (05-3093) to Library Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Personal Services to Fully Support Position	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY19 Gov Amend + Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	0.0	0.0	0.0	-138.2	0.0	0.0	138.2	0.0	0	0	0
FY18 Conference Committee 1226 High Ed (DGF) 138.2	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer APK Facilities Operations and Maintenance Authority from Library Operations for Transparent Tracking 1004 Gen Fund (UGF) 1,030.0	TrIn	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
1002 Fed Rcpts (Fed)		100.0										
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		12,244.0										
1108 Stat Desig (Other)		515.7										
1226 High Ed (DGF)		5,957.8										
FY18 Conference Committee Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY18 Management Plan Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Authorization to Align Budget with Anticipated Revenue	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1007 I/A Rcpts (Other)		-100.0										
1108 Stat Desig (Other)		-365.7										
Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-401.2										
FY19 Gov Amend + Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total												
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
FY18 Management Plan Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
Increase to Support WWAMI Contractual Obligation	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Gov Amend + Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Gov Amend + to CC5 and HB287 ***										
CC5 and HB287 Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
FY18 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - ConfCom 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 Conference Committee	ConfCom	12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-401.2										
FY19 Gov Amend + Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to CC5 and HB287 * * *												
CC5 and HB287 Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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

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

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

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

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

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287