

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
<b>* * * FY19 Conference Committee * * *</b>												
L Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
FY2019 Conference Committee HB 287	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		5,337.4										
<b>FY19 Conference Committee Total</b>		<b>1,215,805.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	FisNot19	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1066 Pub School (Other)		18,351.3										
L Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
<b>FY19 Authorized Total</b>		<b>1,216,192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>386.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
<b>FY19 Management Plan Total</b>		<b>1,216,192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>386.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>1,216,192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,215,805.8</b>	<b>386.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
L Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,171,326.1										
L FY2020 Foundation Expenditures from Public Education Fund	MisAdj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		878,955.7										
1030 School Fnd (DGF)		16,500.0										
Public School Trust Fund Adjustment	Inc	2,511.3	0.0	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
1066 Pub School (Other)		2,511.3										
<b>20GovAmdTOTAL Total</b>		<b>942,446.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>942,446.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
L Estimated FY2020 Foundation Expenditures from Public Education Fund	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,172,603.9										
<del>L FY2020 Foundation Expenditures from Public Education Fund</del>	<del>MisAdj</del>	<del>895,455.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>895,455.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>878,955.7</del>										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 Foundation Expenditures from Public Education Fund (continued)												
1030 School Fnd (DGF)		<del>16,500.0</del>										
Public School Trust Fund Adjustment	Inc	2,511.3	0.0	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
<del>1066 Pub School (Other)</del>		<del>2,511.3</del>										
Public School Trust Fund Adjustment	Dec	-2,151.3	0.0	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
1066 Pub School (Other)		-2,151.3										
L Sec 11b HB2001 FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB2001 VETO: 11b HB2001 FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Op Budget Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
<b>FY19 Conference Committee Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>78,184.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,184.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	OTI	-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										
L FY2020 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
<b>20GovAmdTOTAL Total</b>		<b>77,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
L HB2001 VETO: Sec 11c HB2001 - FY2021 Pupil Transportation Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Op Budget Total</b>		<b>77,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional FY19 Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142) 1004 Gen Fund (UGF) 20,000.0	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
<b>FY19 Authorized Total</b>		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142) 1004 Gen Fund (UGF) -20,000.0	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
L Additional FY20 Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287) 1004 Gen Fund (UGF) 30,000.0	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287) 1004 Gen Fund (UGF) -30,000.0	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
L Sec 22 HB39: FY20 Donations From Dividend Raffle 1108 Stat Desig (Other) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
<b>20GovAmdTOTAL Total</b>		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
<del>L Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287) 1004 Gen Fund (UGF) -30,000.0</del>	<del>MisAdj</del>	<del>-30,000.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-30,000.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
L Sec 22 HB39: 4/9/19 revise FY20 Donations From Dividend Raffle to \$488.2 1108 Stat Desig (Other) 188.2	MisAdj	188.2	0.0	0.0	0.0	0.0	0.0	0.0	188.2	0	0	0
<b>FY20 Final Op Budget Total</b>		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287 1004 Gen Fund (UGF) 7,453.2	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
<b>FY20 Final Op Budget Total</b>		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	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>FY19 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
<b>FY20 Final Op Budget 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>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287 1004 Gen Fund (UGF) 3,558.2	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Special Education Service Agency Calculation 1004 Gen Fund (UGF) -17.3	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
<b>FY20 Final Op Budget Total</b>		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		865.9										
1007 I/A Rcpts (Other)		22.4										
<b>FY19 Conference Committee Total</b>		<b>888.3</b>	<b>775.1</b>	<b>45.4</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF)		185.4										
<b>FY19 Authorized Total</b>		<b>1,073.7</b>	<b>865.1</b>	<b>45.4</b>	<b>139.8</b>	<b>11.3</b>	<b>0.0</b>	<b>12.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,073.7</b>	<b>860.2</b>	<b>50.3</b>	<b>139.8</b>	<b>11.3</b>	<b>0.0</b>	<b>12.1</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-185.4										
<b>FY20 Adjusted Base Total</b>		<b>888.3</b>	<b>770.2</b>	<b>50.3</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
<b>20GovAmdTOTAL Total</b>		<b>848.3</b>	<b>770.2</b>	<b>10.3</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Executive Branch 25% Travel Reduction applied only to UGF	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Executive Branch 50% Travel Reduction	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
<b>FY20 Final Op Budget Total</b>		<b>852.6</b>	<b>774.5</b>	<b>10.3</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		916.6										
1007 I/A Rcpts (Other)		692.2										
<b>FY19 Conference Committee Total</b>		<b>1,753.8</b>	<b>1,358.3</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,753.8</b>	<b>1,358.3</b>	<b>0.0</b>	<b>380.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,753.8</b>	<b>1,371.9</b>	<b>0.0</b>	<b>366.9</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (05-8726) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,753.8</b>	<b>1,144.1</b>	<b>0.0</b>	<b>594.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
<b>20GovAmdTOTAL Total</b>		<b>1,777.8</b>	<b>1,144.1</b>	<b>0.0</b>	<b>618.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		3.2										
FY2020 GGU 3% COLA	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		6.8										
CEA 40 hour workweek	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		0.3										
<b>FY20 Final Op Budget Total</b>		<b>1,820.3</b>	<b>1,186.6</b>	<b>0.0</b>	<b>618.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		375.5										
1007 I/A Rcpts (Other)		652.5										
<b>FY19 Conference Committee Total</b>		<b>1,028.0</b>	<b>328.9</b>	<b>0.0</b>	<b>641.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.6										
<b>FY19 Authorized Total</b>		<b>1,012.4</b>	<b>328.9</b>	<b>0.0</b>	<b>626.3</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,012.4</b>	<b>288.5</b>	<b>3.0</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,012.4</b>	<b>288.5</b>	<b>3.0</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
<b>20GovAmdTOTAL Total</b>		<b>1,011.7</b>	<b>288.5</b>	<b>2.3</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	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)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
Supervisory Unit 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										
Executive Branch 50% Travel Reduction	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
<b>FY20 Final Op Budget Total</b>		<b>1,024.7</b>	<b>301.5</b>	<b>2.3</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,320.0										
1007 I/A Rcpts (Other)		909.3										
<b>FY19 Conference Committee Total</b>		<b>2,229.3</b>	<b>1,369.9</b>	<b>19.6</b>	<b>827.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FisNot19	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
<b>FY19 Authorized Total</b>		<b>2,552.3</b>	<b>1,369.9</b>	<b>19.6</b>	<b>1,150.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Projected Expenditures	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,552.3</b>	<b>1,353.9</b>	<b>24.6</b>	<b>1,161.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FN0TI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>2,253.3</b>	<b>1,383.9</b>	<b>24.6</b>	<b>832.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>20GovAmdTOTAL Total</b>		<b>2,290.1</b>	<b>1,383.9</b>	<b>11.4</b>	<b>882.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		15.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.1										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Supervisory Unit 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										
Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
<b>FY20 Final Op Budget Total</b>		<b>2,278.5</b>	<b>1,422.3</b>	<b>11.4</b>	<b>832.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		76,512.0										
1003 GF/Match (UGF)		74.3										
1004 Gen Fund (UGF)		15.3										
1014 Donat Comm (Fed)		387.1										
<b>FY19 Conference Committee Total</b>		<b>76,988.7</b>	<b>1,162.8</b>	<b>58.0</b>	<b>4,472.3</b>	<b>30.0</b>	<b>0.0</b>	<b>71,265.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>76,988.7</b>	<b>1,162.8</b>	<b>58.0</b>	<b>4,472.3</b>	<b>30.0</b>	<b>0.0</b>	<b>71,265.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>76,988.7</b>	<b>1,095.5</b>	<b>58.4</b>	<b>4,471.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>76,988.7</b>	<b>1,095.5</b>	<b>58.4</b>	<b>4,471.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
GA 3/27 Additional Federal Receipts for Donated Commodity Fee Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm (Fed)		100.0										
<b>20GovAmdTOTAL Total</b>		<b>77,049.5</b>	<b>1,095.5</b>	<b>19.2</b>	<b>4,571.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1002 Fed Rcpts (Fed)</del>		<del>-36.9</del>										
<del>1004 Gen Fund (UGF)</del>		<del>-0.7</del>										
<del>1014 Donat Comm (Fed)</del>		<del>-1.6</del>										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1014 Donat Comm (Fed)		1.1										
FY2020 GGU 3% COLA	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.2										
Supervisory Unit 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										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1003 GF/Match (UGF)		0.2										
1014 Donat Comm (Fed)		0.2										
Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
<b>FY20 Final Op Budget Total</b>		<b>77,081.5</b>	<b>1,127.5</b>	<b>19.2</b>	<b>4,571.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts (Fed)		150,715.5										
1003 GF/Match (UGF)		264.6										
1004 Gen Fund (UGF)		4,915.9										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		437.9										
<b>FY19 Conference Committee Total</b>		<b>157,959.2</b>	<b>4,965.5</b>	<b>335.5</b>	<b>12,454.7</b>	<b>217.8</b>	<b>5.0</b>	<b>139,980.7</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FisNot19	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FisNot19	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-18.5										
<b>FY19 Authorized Total</b>		<b>158,661.4</b>	<b>5,294.3</b>	<b>335.5</b>	<b>12,468.8</b>	<b>317.8</b>	<b>5.0</b>	<b>140,240.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY19 Management Plan Total</b>		<b>158,661.4</b>	<b>5,294.3</b>	<b>335.5</b>	<b>12,468.8</b>	<b>317.8</b>	<b>5.0</b>	<b>140,240.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
MH Trust: Cont - Support for Alaska Autism Resource Center	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 Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FN0TI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.0										
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FN0TI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards	OTI	-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										
<b>FY20 Adjusted Base Total</b>		<b>158,413.4</b>	<b>5,294.3</b>	<b>260.5</b>	<b>12,445.8</b>	<b>307.8</b>	<b>5.0</b>	<b>140,100.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative 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 FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)		61.6										
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Executive Branch 50% Travel Reduction	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-3.9										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
GA 3/27 One-time Increase to Bree's Law Dating Violence Programs	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286												
1004 Gen Fund (UGF)		175.0										
<b>20GovAmdTOTAL Total</b>		<b>163,855.5</b>	<b>5,294.3</b>	<b>146.0</b>	<b>12,765.8</b>	<b>307.8</b>	<b>5.0</b>	<b>145,336.6</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Executive Branch 50% Travel Reduction	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-3.9										
FY2020 GGU 3% COLA	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.3										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		4.2										
Supervisory Unit 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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		0.7										
Executive Branch 25% Travel Reduction only applied to UGF	Dec	-15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
GA 3/27 One-time Increase to Bree's Law Dating Violence Programs	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286												
1004 Gen Fund (UGF)		175.0										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Executive Branch 50% Travel Reduction	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.9										
<b>FY20 Final Op Budget Total</b>		<b>163,519.0</b>	<b>5,452.8</b>	<b>146.0</b>	<b>12,445.8</b>	<b>307.8</b>	<b>5.0</b>	<b>145,161.6</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
Additional Federal Receipts for U.S. Department of Education Grants	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										
L Sec 40 HB39: Extend lapse date for Bree's Law Programs Ch51 SLA2018 (HB214) (Sec2, Ch17 SLA2018 P42 L26 (HB286))	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Op Supp RPL Total Total</b>		<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,806.3										
<b>FY19 Conference Committee Total</b>		<b>1,806.3</b>	<b>481.5</b>	<b>15.0</b>	<b>1,039.8</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
<b>FY19 Authorized Total</b>		<b>2,209.7</b>	<b>481.5</b>	<b>15.0</b>	<b>1,443.2</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority With Projected Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,209.7</b>	<b>493.3</b>	<b>15.0</b>	<b>1,431.4</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>1,806.3</b>	<b>499.4</b>	<b>15.0</b>	<b>1,021.9</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
<b>20GovAmdTOTAL Total</b>		<b>1,798.8</b>	<b>499.4</b>	<b>7.5</b>	<b>1,021.9</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Executive Branch 50% Travel Reduction	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
<b>FY20 Final Op Budget Total</b>		<b>1,807.2</b>	<b>507.8</b>	<b>7.5</b>	<b>1,021.9</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee 1005 GF/Prgm (DGF) 926.7	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
<b>FY19 Conference Committee Total</b>		<b>926.7</b>	<b>730.1</b>	<b>6.0</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>926.7</b>	<b>730.1</b>	<b>6.0</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>926.7</b>	<b>719.3</b>	<b>16.8</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>926.7</b>	<b>719.3</b>	<b>16.8</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		<b>917.8</b>	<b>719.3</b>	<b>7.9</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
<del>Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9</del>	<del>Dec</del>	<del>-8.9</del>	<del>0.0</del>	<del>-8.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
FY2020 GGU HI from \$1432 to \$1530 1005 GF/Prgm (DGF) 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1005 GF/Prgm (DGF) 10.2	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1005 GF/Prgm (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Op Budget Total</b>		<b>934.4</b>	<b>735.9</b>	<b>7.9</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		129.6										
1004 Gen Fund (UGF)		9,488.6										
<b>FY19 Conference Committee Total</b>		<b>9,618.2</b>	<b>234.9</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>9,618.2</b>	<b>234.9</b>	<b>51.3</b>	<b>186.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>9,618.2</b>	<b>224.2</b>	<b>51.3</b>	<b>197.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>9,618.2</b>	<b>221.2</b>	<b>51.3</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for the Head Start Grants	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Parents as Teachers Grants	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for Best Beginning Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
Delete Funding for Early Childhood Grants	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
<b>20GovAmdTOTAL Total</b>		<b>756.8</b>	<b>221.2</b>	<b>37.6</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>201.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Delete Funding for the Head Start Grants	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Parents as Teachers Grants	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for Best Beginning Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
Delete Funding for Early Childhood Grants	Dec	-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										
FY2020 GGU 3% COLA	SalAdj	2.8	2.8	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)		0.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.4										
Delete Funding for Parents as Teachers Grants	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for the Head Start Grants	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Early Childhood Grants	Veto	-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										
Delete Funding for Best Beginning Grants	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
VETO ADDBACK: Delete Funding for Parents as Teachers Grants	Inc	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund (UGF)		474.7										
VETO ADDBACK: Delete Funding for the Head Start Grants	Inc	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,853.0										
VETO ADDBACK: Delete Funding for Early Childhood Grants	Inc	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										
VETO ADDBACK: Delete Funding for Best Beginning Grants	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
<b>FY20 Final Op Budget Total</b>		<b>9,609.2</b>	<b>225.9</b>	<b>37.6</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
<b>FY19 Conference Committee Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund (UGF)		6,000.0										
<b>FY19 Authorized Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Support for Pre-Kindergarten Grant Program	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		-6,000.0										
<b>FY20 Adjusted Base Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
<b>20GovAmdTOTAL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Delete Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
<b>FY20 Final Op Budget Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 GF/Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
<b>FY19 Conference Committee Total</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,768.5</b>	<b>582.8</b>	<b>109.3</b>	<b>551.1</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>2,768.5</b>	<b>578.5</b>	<b>109.3</b>	<b>555.4</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,768.5</b>	<b>578.5</b>	<b>109.3</b>	<b>555.4</b>	<b>16.5</b>	<b>30.0</b>	<b>1,478.8</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate State Council on the Arts	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 GF/Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
<b>20GovAmdTOTAL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
Eliminate State Council on the Arts	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 GF/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										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.7										
1108 Stat Desig (Other)		0.1										
Eliminate State Council on the Arts	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.6										



**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm 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**

<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 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Eliminate State Council on the Arts (continued)												
1003 GF/Match (UGF)		-693.5										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.6										
1145 AIPP Fund (Other)		-30.0										
Delete Statutory Designated Program Receipts for Private Grants	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other)		-1,100.0										
VETO ADDBACK: Eliminate State Council on the Arts	Inc	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		693.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.6										
1145 AIPP Fund (Other)		30.0										
VETO ADDBACK: Delete Statutory Designated Program Receipts for Private Grants	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
<b>FY20 Final Op Budget Total</b>		<b>3,869.6</b>	<b>615.6</b>	<b>147.8</b>	<b>797.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
RPL 05-9-0045: Rasmuson Foundation and Margaret A. Cargill Foundation Arts in Education programs. (12-13-18)	RPL	385.0	0.0	0.0	0.0	0.0	0.0	0.0	385.0	0	0	0
1108 Stat Desig (Other)		385.0										
<b>FY19 Op Supp RPL Total Total</b>		<b>385.0</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>385.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm 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
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		258.8										
<b>FY19 Conference Committee Total</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>258.8</b>	<b>172.0</b>	<b>16.7</b>	<b>67.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Projected Expenditures	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>258.8</b>	<b>154.4</b>	<b>16.7</b>	<b>85.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>258.8</b>	<b>154.4</b>	<b>16.7</b>	<b>85.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
<b>20GovAmdTOTAL Total</b>		<b>252.7</b>	<b>154.4</b>	<b>10.6</b>	<b>85.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
FY2020 GGU 3% COLA	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
Executive Branch 50% Travel Reduction	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
<b>FY20 Final Op Budget Total</b>		<b>253.4</b>	<b>155.1</b>	<b>10.6</b>	<b>85.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY2019 Conference Committee HB 287	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,280.6										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
FY19 Conference Committee	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
<b>FY19 Conference Committee Total</b>		<b>11,430.7</b>	<b>4,859.7</b>	<b>706.4</b>	<b>5,391.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		400.0										
<b>FY19 Authorized Total</b>		<b>11,830.7</b>	<b>5,039.7</b>	<b>706.4</b>	<b>5,591.4</b>	<b>466.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Part-Time Teacher (05-#009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>FY19 Management Plan Total</b>		<b>11,830.7</b>	<b>5,039.7</b>	<b>706.4</b>	<b>5,591.4</b>	<b>466.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
L Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-400.0										
Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Adjusted Base Total</b>		<b>11,430.7</b>	<b>5,046.4</b>	<b>706.4</b>	<b>5,234.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
Replace Public School Trust Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,662.6										
1066 Pub School (Other)		-4,662.6										
<b>20GovAmdTOTAL Total</b>		<b>11,366.3</b>	<b>5,046.4</b>	<b>642.0</b>	<b>5,234.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
Replace Public School Trust Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
Replace Public School Trust Fund with General Fund (continued)												
1004 Gen Fund (UGF)		4,662.6										
<del>1066 Pub School (Other)</del>		<del>4,662.6</del>										
FY2020 TEAME 3% COLA	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1007 I/A Rcpts (Other)		10.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Supervisory Unit 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										
L Sec 12 SB2002: Proceeds from DEED state owned land sales to Mt. Edgecumbe boarding school for M&O (FY 20-23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
Executive Branch 50% Travel Reduction	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
1066 Pub School (Other)		-31.7										
VETO ADDBACK: Executive Branch 50% Travel Reduction	Inc	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		30.5										
1066 Pub School (Other)		31.7										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
1066 Pub School (Other)		-31.7										
<b>FY20 Final Op Budget Total</b>		<b>11,458.5</b>	<b>5,138.6</b>	<b>642.0</b>	<b>5,234.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 10b HB39: Extend Appropriation Lapse Date for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 10 HB39 - FY19 reappropri from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	MultiYr	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										
L VETO: Sec 10 HB39 - FY19 reappropri from broadband access grants to Mt Edgecumbe pool operations and maint (FY19-FY21)	Veto	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed (DGF)		-1,175.3										
L Sec 7 HB2001: FY19 reappropriation from broadband access grants to Mt Edgecumbe pool Ops and Maintenance (FY19-FY21)	MultiYr	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										
L Sec 7 HB2001 VETO: FY19 reappropriation from broadband access grants to Mt Edgecumbe pool ops and maint (FY19-FY21)	Veto	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Sec 7 HB2001 VETO: FY19 reappropriation from broadband access grants to Mt Edgecumbe pool ops and maint (FY19-FY21) (continued)												
1226 High Ed (DGF)		-1,175.3										
<b>FY19 Op Supp RPL Total 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>

\* \* \* FY19 Op Supp RPL Total \* \* \* (continued)

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,192.7										
<b>FY19 Conference Committee Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,442.7</b>	<b>0.0</b>	<b>1.4</b>	<b>1,130.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
<b>20GovAmdTOTAL Total</b>		<b>1,192.7</b>	<b>0.0</b>	<b>1.4</b>	<b>880.8</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
VETO ADDBACK: Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
HB2001 Veto Reverse Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
<b>FY20 Final Op Budget Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>1.4</b>	<b>882.6</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
<b>FY19 Conference Committee Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
<b>FY20 Final Op Budget 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>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.8										
1004 Gen Fund (UGF)		4,240.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		2,581.4										
<b>FY19 Conference Committee Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>868.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,336.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,343.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>8,444.3</b>	<b>2,896.9</b>	<b>36.0</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>4,343.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
<b>20GovAmdTOTAL Total</b>		<b>7,336.7</b>	<b>2,896.9</b>	<b>22.3</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
Supervisory Unit 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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		21.5										
FY2020 GGU 3% COLA	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		47.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1226 High Ed (DGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
<b>FY20 Final Op Budget Total</b>		<b>7,413.1</b>	<b>2,973.3</b>	<b>22.3</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
* * * FY19 Op Supp RPL Total * * *												
L Sec 10 HB39: FY19 reapprop from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	ReAprop	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed (DGF)		-1,175.3										
L Sec 10 HB39: FY19 reapprop from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	Veto	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										
L Sec 7 HB2001: FY19 reapprop from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	ReAprop	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed (DGF)		-1,175.3										
L Sec 7 HB2001 VETO: FY19 reappropriation from broadband access grants to MEHS pool operations and maintenance (FY19-FY21)	Veto	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										
<b>FY19 Op Supp RPL Total 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>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,288.4	1,077.4	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)		1,087.8										
1007 I/A Rcpts (Other)		160.6										
<b>FY19 Conference Committee Total</b>		<b>1,288.4</b>	<b>1,077.4</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,288.4</b>	<b>1,077.4</b>	<b>5.1</b>	<b>174.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position from Museum Operations	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,288.4</b>	<b>1,126.6</b>	<b>5.1</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,288.4</b>	<b>1,126.6</b>	<b>5.1</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
<b>20GovAmdTOTAL Total</b>		<b>1,287.9</b>	<b>1,126.6</b>	<b>4.6</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
FY2020 GGU 3% COLA	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit 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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		0.9										
Executive Branch 50% Travel Reduction	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
<b>FY20 Final Op Budget Total</b>		<b>1,316.2</b>	<b>1,154.9</b>	<b>4.6</b>	<b>125.7</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>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,168.7										
1005 GF/Prgm (DGF)		511.8										
<b>FY19 Conference Committee Total</b>		<b>1,740.5</b>	<b>1,502.6</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,740.5</b>	<b>1,502.6</b>	<b>12.2</b>	<b>110.1</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position with Archives	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,740.5</b>	<b>1,447.0</b>	<b>12.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,740.5</b>	<b>1,447.0</b>	<b>12.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
<b>20GovAmdTOTAL Total</b>		<b>1,737.5</b>	<b>1,447.0</b>	<b>9.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		3.6										
FY2020 GGU 3% COLA	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		6.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.3										
Supervisory Unit 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										
Executive Branch 50% Travel Reduction	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
<b>FY20 Final Op Budget Total</b>		<b>1,775.3</b>	<b>1,484.8</b>	<b>9.2</b>	<b>165.7</b>	<b>10.0</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee 1004 Gen Fund (UGF) 670.9	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
<b>FY19 Conference Committee Total</b>		<b>670.9</b>	<b>163.9</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>670.9</b>	<b>163.9</b>	<b>0.0</b>	<b>349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Delete Funding for Online with Libraries (OWL) Program 1004 Gen Fund (UGF) -670.9	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
<b>20GovAmdTOTAL 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>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Delete Funding for Online with Libraries (OWL) Program 1004 Gen Fund (UGF) -670.9	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
Delete Funding for Online with Libraries Program 1004 Gen Fund (UGF) -670.9	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
VEETO ADDBACK: Delete Funding for Online with Libraries Program 1004 Gen Fund (UGF) 670.9	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
<b>FY20 Final Op Budget Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</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>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
<b>FY19 Conference Committee Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
1226 High Ed (DGF)		-138.2										
Delete Funding for Live Homework Help	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
<b>20GovAmdTOTAL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
1226 High Ed (DGF)		-138.2										
Delete Funding for Live Homework Help	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
Delete Funding for Live Homework Help	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed (DGF)		-138.2										
VETO ADDBACK: Delete Funding for Live Homework Help	Inc	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
<b>FY20 Final Op Budget 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>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
<b>FY19 Conference Committee Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,020.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,020.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
<b>20GovAmdTOTAL Total</b>		<b>1,245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,216.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
<b>FY20 Final Op Budget Total</b>		<b>1,245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,216.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY19 Op Supp RPL Total * * *												
Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Suppl	233.7	0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.7										
<b>FY19 Op Supp RPL Total Total</b>		<b>233.7</b>	<b>0.0</b>	<b>0.0</b>	<b>196.2</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm 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
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,957.8										
<b>FY19 Conference Committee Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>42.7</b>	<b>2,473.0</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
<b>FY19 Authorized Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>42.7</b>	<b>2,473.0</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Align Authority with Projected Expenditures and Prior Year Actuals	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Management Plan Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>60.0</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
<b>FY20 Adjusted Base Total</b>		<b>17,901.5</b>	<b>9,402.6</b>	<b>60.0</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,957.8										
1226 High Ed (DGF)		-5,957.8										
<b>20GovAmdTOTAL Total</b>		<b>17,873.9</b>	<b>9,402.6</b>	<b>32.4</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *</b>												
Executive Branch 50% Travel Reduction	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,957.8										
1226 High Ed (DGF)		-5,957.8										
Reduce budget to better match FY18 actuals	Dec	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0	0	0
1226 High Ed (DGF)		-33.2										
Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										
Executive Branch 50% Travel Reduction	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
VETO ADDBACK: Delete Position Vacant Greater than One Year	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		66.8										
HB2001 Veto Reverse Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * * (continued)												
<b>FY20 Final Op Budget Total</b>		<b>17,773.9</b>	9,335.8	32.4	2,455.7	108.2	0.0	5,875.0	-33.2	79	0	1



**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1226 High Ed (DGF) 3,096.4	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program 1226 High Ed (DGF) -3,096.4	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
<b>20GovAmdTOTAL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program 1226 High Ed (DGF) -3,096.4	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
S DOE 1 - Increase to Support WWAMI Contractual Obligation Offered by Senator von Imhof 1226 High Ed (DGF) 77.3	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Op Budget Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
<b>FY19 Conference Committee Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
1226 High Ed (DGF)		-11,750.0										
<b>20GovAmdTOTAL Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
1226 High Ed (DGF)		-11,750.0										
<b>FY20 Final Op Budget 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>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		11,742.8										
<b>FY19 Conference Committee Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
<b>20GovAmdTOTAL Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 20GovAmdTOTAL to FY20 Final Op Budget * * *												
<b>FY20 Final Op Budget Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 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 FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 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.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]

**19SuppRPL T (FY19 Op Supp RPL Total)** - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.[2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001SUPP+2020 FNL FTSup]