

Fiscal Year 2018 Operating Budget

Department of Education and Early Development Conference Committee (CC) Book



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

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

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

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Teaching and Learning Support/ State System of Support	One-Time Funding for Alaska Education Challenge	\$250.0 UGF IncOTI	The legislature approved the Governor's request for \$250.0 for the Alaska Education Challenge (the transaction title refers to an "innovative/best practices initiative" that later took on this name). Half of this funding will be used to support an effort to make recommendations to improve Alaska's education system, including public meetings and travel. The other half will be used for competitive grants to school districts to support innovative, collaborative partnerships.
2	Alaska Commission on Postsecondary Education/ Alaska Performance Scholarship Awards	Increase Alaska Performance Scholarship and Alaska Education Grant to Meet Projected Demand	\$375.0 Higher Education Fund (DGF)	The legislature approved the Governor's request to increase the Alaska Performance Scholarship's funding by \$250.0 and the Alaska Education Grant by \$125.0 from the Higher Education Fund (DGF). The increase is due to a projected increase in demand for scholarships.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved
3	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs	\$100.0 UGF	\$100.0 Public School Trust Fund (Other) IncOTI The Governor requested \$100.0 UGF to fund warm storage and maintenance costs for the Mt. Edgecumbe Aquatic Center, which is under construction and will be completed in FY18. Opening the aquatic center would require a larger increment. The legislature approved the request, but made it a one-time item to encourage the department to find additional funding sources to operate the aquatic center in future years. The funding was also switched to the Public School Trust Fund (see Item 8 for more details on the fund source change).

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	
4	Alaska Commission on Postsecondary Education/ WWAMI Medical Education	Contractual Increase in WWAMI Funding	\$106.0 Higher Education Fund (DGF)	\$50.0 Higher Education Fund (DGF)	The Governor requested \$106.0 from the Higher Education Fund (DGF) to support a contractual increase to the WWAMI program. The legislature approved \$50.0 of this funding. WWAMI does not expect any impact of this change in FY18, but may need additional funding in future years.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	K-12 Aid to School Districts/ Pupil Transportation	Increase Funding to Fully Fund Formula	\$6,409.8 UGF	The Governor's budget request for Pupil Transportation was for the fixed amount of \$72,619.8. The legislature instead appropriated the amount necessary to fully fund the formula, which is estimated to be \$79,029.6. This is an increase of \$6,409.8 UGF over the Governor's number.
6	K-12 Support/ Boarding Home Grants	Reduce Excess Boarding Home Stipend Authority to Align Authority with Actual Usage	(\$100.0) UGF	The legislature reduced funding for the Boarding Home Stipend program by \$100.0 to more closely align funding with spending in previous years. This is not expected to affect the program's operations.
7	Teaching and Learning Support/ Early Learning Coordination	One-Time Funding for Pre-K Programs Affected by the Moore Settlement	\$1,200.0 UGF IncOTI	The legislature added \$1,200.0 as a one-time increment to support Pre-K programs funded by the Moore settlement. This settlement resulted in an \$18 million appropriation to fund rural pre-K programs from FY13-17. The state is no longer obligated to fund those programs, and the Governor did not request money to continue the programs. This increment will provide funding in FY18 to allow additional time for school districts to find alternative funding sources.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY18 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	Mt. Edgecumbe Boarding School	Replace UGF in Mt. Edgecumbe Boarding School with Public School Trust Fund	Net Zero (\$4,758.8) UGF \$4,758.8 Public School Trust Fund (Other) OTI	The legislature replaced all UGF funding for Mt. Edgecumbe Boarding School with Public School Trust Funds and included intent language stating that this fund change was only for FY18. The Public School Trust Fund has sufficient spendable funding to support this usage for only one year without statutory changes to the fund.

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnIBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>		<u>[6] - [4] 17MgtPln to 17FnIBud</u>	
K-12 Aid to School Districts										
Foundation Program	1,202,408.1	1,214,775.5	1,214,775.5	1,214,775.5	0.0	1,214,775.5	0.0		0.0	
Pupil Transportation	78,611.7	78,969.8	72,619.8	72,619.8	0.0	72,619.8	-6,350.0	-8.0 %	0.0	
Additional Foundation Funding	0.0	4,727.2	0.0	0.0	0.0	0.0	-4,727.2	-100.0 %	0.0	
Appropriation Total	1,281,019.8	1,298,472.5	1,287,395.3	1,287,395.3	0.0	1,287,395.3	-11,077.2	-0.9 %	0.0	
K-12 Support										
Boarding Home Grants	6,618.0	7,553.2	7,553.2	7,553.2	0.0	7,553.2	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,417.1	3,532.4	3,532.4	3,532.4	0.0	3,532.4	0.0		0.0	
Appropriation Total	11,135.1	12,185.6	12,185.6	12,185.6	0.0	12,185.6	0.0		0.0	
Education Support Services										
Executive Administration	876.3	1,026.5	1,326.5	1,326.5	15.9	1,342.4	300.0	29.2 %	15.9	1.2 %
Administrative Services	1,698.4	1,729.5	1,729.5	1,729.5	1.3	1,730.8	0.0		1.3	0.1 %
Information Services	773.1	1,028.0	1,028.0	1,028.0	0.4	1,028.4	0.0		0.4	
School Finance & Facilities	2,315.2	2,237.2	2,120.7	2,120.7	0.4	2,121.1	-116.5	-5.2 %	0.4	
Appropriation Total	5,663.0	6,021.2	6,204.7	6,204.7	18.0	6,222.7	183.5	3.0 %	18.0	0.3 %
Teaching and Learning Support										
Student and School Achievement	131,692.8	160,653.1	160,653.1	160,653.1	2.3	160,655.4	0.0		2.3	
ANSEP	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
State System of Support	1,974.5	1,594.3	1,594.3	1,594.3	1.2	1,595.5	0.0		1.2	0.1 %
Statewide Mentoring	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Teacher Certification	631.2	928.9	928.9	928.9	-0.6	928.3	0.0		-0.6	-0.1 %
Child Nutrition	63,958.1	63,788.5	63,788.5	63,788.5	-0.5	63,788.0	0.0		-0.5	
Early Learning Coordination	8,465.8	8,764.0	8,564.0	8,564.0	0.2	8,564.2	-200.0	-2.3 %	0.2	
Pre-Kindergarten Grants	1,976.2	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0	
Appropriation Total	211,583.8	237,728.8	237,528.8	237,528.8	2.6	237,531.4	-200.0	-0.1 %	2.6	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPIn</u>	<u>[2] 17FnIBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPIn to 18Budget</u>	<u>[6] - [2] 17FnIBud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
K-12 Aid to School Districts										
Foundation Program	1,214,775.5	1,214,775.5	1,217,257.6	1,217,257.6	0.0	1,217,257.6	2,482.1 0.2 %	2,482.1 0.2 %	0.0	
Pupil Transportation	72,619.8	72,619.8	72,619.8	79,029.6	0.0	79,029.6	6,409.8 8.8 %	6,409.8 8.8 %	6,409.8 8.8 %	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,287,395.3	1,287,395.3	1,289,877.4	1,296,287.2	0.0	1,296,287.2	8,891.9 0.7 %	8,891.9 0.7 %	6,409.8 0.5 %	
K-12 Support										
Boarding Home Grants	7,553.2	7,553.2	7,553.2	7,453.2	0.0	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-100.0 -1.3 %	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0	
Special Schools	3,532.4	3,532.4	3,563.9	3,563.9	0.0	3,563.9	31.5 0.9 %	31.5 0.9 %	0.0	
Appropriation Total	12,185.6	12,185.6	12,217.1	12,117.1	0.0	12,117.1	-68.5 -0.6 %	-68.5 -0.6 %	-100.0 -0.8 %	
Education Support Services										
Executive Administration	1,326.5	1,342.4	1,037.0	1,037.0	0.0	1,037.0	-289.5 -21.8 %	-305.4 -22.8 %	0.0	
Administrative Services	1,729.5	1,730.8	1,671.3	1,671.3	0.0	1,671.3	-58.2 -3.4 %	-59.5 -3.4 %	0.0	
Information Services	1,028.0	1,028.4	921.9	921.9	0.0	921.9	-106.1 -10.3 %	-106.5 -10.4 %	0.0	
School Finance & Facilities	2,120.7	2,121.1	2,203.4	2,203.4	0.0	2,203.4	82.7 3.9 %	82.3 3.9 %	0.0	
Appropriation Total	6,204.7	6,222.7	5,833.6	5,833.6	0.0	5,833.6	-371.1 -6.0 %	-389.1 -6.3 %	0.0	
Teaching and Learning Support										
Student and School Achievement	160,653.1	160,655.4	160,413.6	160,413.6	0.0	160,413.6	-239.5 -0.1 %	-241.8 -0.2 %	0.0	
State System of Support	1,594.3	1,595.5	1,847.7	1,847.7	0.0	1,847.7	253.4 15.9 %	252.2 15.8 %	0.0	
Teacher Certification	928.9	928.3	932.7	932.7	0.0	932.7	3.8 0.4 %	4.4 0.5 %	0.0	
Child Nutrition	63,788.5	63,788.0	73,968.7	73,968.7	0.0	73,968.7	10,180.2 16.0 %	10,180.7 16.0 %	0.0	
Early Learning Coordination	8,564.0	8,564.2	8,566.7	9,766.7	0.0	9,766.7	1,202.7 14.0 %	1,202.5 14.0 %	1,200.0 14.0 %	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	
Appropriation Total	237,528.8	237,531.4	247,729.4	248,929.4	0.0	248,929.4	11,400.6 4.8 %	11,398.0 4.8 %	1,200.0 0.5 %	
Commissions and Boards										
Professional Teaching Practice	300.1	300.1	303.0	303.0	0.0	303.0	2.9 1.0 %	2.9 1.0 %	0.0	
Appropriation Total	300.1	300.1	303.0	303.0	0.0	303.0	2.9 1.0 %	2.9 1.0 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17Fn1Bud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17Fn1Bud
Commissions and Boards								
Professional Teaching Practice	279.4	300.1	300.1	300.1	0.0	300.1	0.0	0.0
Appropriation Total	279.4	300.1	300.1	300.1	0.0	300.1	0.0	0.0
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	10,490.3	10,828.0	10,828.0	10,828.0	5.3	10,833.3	0.0	5.3
Appropriation Total	10,490.3	10,828.0	10,828.0	10,828.0	5.3	10,833.3	0.0	5.3
State Facilities Maintenance								
State Facilities Maintenance	1,106.7	1,185.8	1,185.8	1,185.8	-0.3	1,185.5	0.0	-0.3
EED State Facilities Rent	2,106.0	2,124.2	2,124.2	2,124.2	0.0	2,124.2	0.0	0.0
Appropriation Total	3,212.7	3,310.0	3,310.0	3,310.0	-0.3	3,309.7	0.0	-0.3
Libraries, Archives & Museums								
Library Operations	9,311.9	8,622.5	8,622.5	8,622.5	7.7	8,630.2	0.0	7.7 0.1 %
Archives	1,193.4	1,249.6	1,249.6	1,249.6	4.1	1,253.7	0.0	4.1 0.3 %
Museum Operations	1,718.4	1,695.0	1,695.0	1,695.0	2.3	1,697.3	0.0	2.3 0.1 %
Online with Libraries (OWL)	760.4	761.8	661.8	661.8	0.0	661.8	-100.0 -13.1 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0
Appropriation Total	13,122.3	12,467.1	12,367.1	12,367.1	14.1	12,381.2	-100.0 -0.8 %	14.1 0.1 %
Alaska Postsecondary Education								
Program Admin & Operations	18,964.7	20,971.6	20,971.6	20,971.6	0.0	20,971.6	0.0	0.0
WWAMI Medical Education	2,833.1	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0
Appropriation Total	21,797.8	23,936.4	23,936.4	23,936.4	0.0	23,936.4	0.0	0.0
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	11,066.6	11,500.0	11,500.0	11,500.0	0.0	11,500.0	0.0	0.0
Appropriation Total	11,066.6	11,500.0	11,500.0	11,500.0	0.0	11,500.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	10,828.0	10,833.3	11,014.0	11,014.0	0.0	11,014.0	186.0	1.7 %	180.7	1.7 %	0.0	
Appropriation Total	10,828.0	10,833.3	11,014.0	11,014.0	0.0	11,014.0	186.0	1.7 %	180.7	1.7 %	0.0	
State Facilities Maintenance												
State Facilities Maintenance	1,185.8	1,185.5	2,322.7	2,322.7	0.0	2,322.7	1,136.9	95.9 %	1,137.2	95.9 %	0.0	
EED State Facilities Rent	2,124.2	2,124.2	1,068.2	1,068.2	0.0	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	0.0	
Appropriation Total	3,310.0	3,309.7	3,390.9	3,390.9	0.0	3,390.9	80.9	2.4 %	81.2	2.5 %	0.0	
Libraries, Archives & Museums												
Library Operations	8,622.5	8,630.2	9,555.9	9,555.9	0.0	9,555.9	933.4	10.8 %	925.7	10.7 %	0.0	
Archives	1,249.6	1,253.7	1,261.7	1,261.7	0.0	1,261.7	12.1	1.0 %	8.0	0.6 %	0.0	
Museum Operations	1,695.0	1,697.3	1,708.6	1,708.6	0.0	1,708.6	13.6	0.8 %	11.3	0.7 %	0.0	
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	0.0	661.8	0.0		0.0		0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0	
Appropriation Total	12,367.1	12,381.2	13,326.2	13,326.2	0.0	13,326.2	959.1	7.8 %	945.0	7.6 %	0.0	
Alaska Postsecondary Education												
Program Admin & Operations	20,971.6	20,971.6	18,868.4	18,868.4	0.0	18,868.4	-2,103.2	-10.0 %	-2,103.2	-10.0 %	0.0	
WWAMI Medical Education	2,964.8	2,964.8	3,070.8	3,014.8	0.0	3,014.8	50.0	1.7 %	50.0	1.7 %	-56.0	-1.8 %
Appropriation Total	23,936.4	23,936.4	21,939.2	21,883.2	0.0	21,883.2	-2,053.2	-8.6 %	-2,053.2	-8.6 %	-56.0	-0.3 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,500.0	11,500.0	11,750.0	11,750.0	0.0	11,750.0	250.0	2.2 %	250.0	2.2 %	0.0	
Appropriation Total	11,500.0	11,500.0	11,750.0	11,750.0	0.0	11,750.0	250.0	2.2 %	250.0	2.2 %	0.0	
AK Student Loan Corporation												
Loan Servicing	12,233.0	12,348.1	12,144.0	12,144.0	0.0	12,144.0	-89.0	-0.7 %	-204.1	-1.7 %	0.0	
Appropriation Total	12,233.0	12,348.1	12,144.0	12,144.0	0.0	12,144.0	-89.0	-0.7 %	-204.1	-1.7 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
AK Student Loan Corporation								
Loan Servicing	12,191.3	12,233.0	12,233.0	12,233.0	115.1	12,348.1	0.0	115.1 0.9 %
Appropriation Total	12,191.3	12,233.0	12,233.0	12,233.0	115.1	12,348.1	0.0	115.1 0.9 %
AK State Council on the Arts								
AK State Council on the Arts	2,334.2	2,770.1	2,770.1	2,770.1	0.0	2,770.1	0.0	0.0
Appropriation Total	2,334.2	2,770.1	2,770.1	2,770.1	0.0	2,770.1	0.0	0.0
Agency Total	1,583,896.3	1,631,752.8	1,620,559.1	1,620,559.1	154.8	1,620,713.9	-11,193.7 -0.7 %	154.8
Funding Summary								
Unrestricted General (UGF)	1,299,093.3	1,295,677.3	1,290,833.6	1,290,833.6	45.2	1,290,878.8	-4,843.7 -0.4 %	45.2
Designated General (DGF)	24,511.7	25,578.4	25,578.4	25,578.4	-0.6	25,577.8	0.0	-0.6
Other State Funds (Other)	49,447.9	68,571.2	62,221.2	62,221.2	113.4	62,334.6	-6,350.0 -9.3 %	113.4 0.2 %
Federal Receipts (Fed)	210,843.4	241,925.9	241,925.9	241,925.9	-3.2	241,922.7	0.0	-3.2

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
AK State Council on the Arts												
AK State Council on the Arts	2,770.1	2,770.1	2,768.5	2,768.5	0.0	2,768.5	-1.6	-0.1 %	-1.6	-0.1 %	0.0	
Appropriation Total	2,770.1	2,770.1	2,768.5	2,768.5	0.0	2,768.5	-1.6	-0.1 %	-1.6	-0.1 %	0.0	
Agency Total	1,620,559.1	1,620,713.9	1,632,293.3	1,639,747.1	0.0	1,639,747.1	19,188.0	1.2 %	19,033.2	1.2 %	7,453.8	0.5 %
Funding Summary												
Unrestricted General (UGF)	1,290,833.6	1,290,878.8	1,297,126.4	1,299,877.4	0.0	1,299,877.4	9,043.8	0.7 %	8,998.6	0.7 %	2,751.0	0.2 %
Designated General (DGF)	25,578.4	25,577.8	26,018.7	25,962.7	0.0	25,962.7	384.3	1.5 %	384.9	1.5 %	-56.0	-0.2 %
Other State Funds (Other)	62,221.2	62,334.6	57,818.1	62,576.9	0.0	62,576.9	355.7	0.6 %	242.3	0.4 %	4,758.8	8.2 %
Federal Receipts (Fed)	241,925.9	241,922.7	251,330.1	251,330.1	0.0	251,330.1	9,404.2	3.9 %	9,407.4	3.9 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnIBud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>		
							<u>17 CC</u>	<u>to 17MgtPIn</u>		<u>17MgtPIn to 17FnIBud</u>
K-12 Aid to School Districts										
Foundation Program	1,168,617.1	1,163,984.5	1,170,334.5	1,170,334.5	0.0	1,170,334.5	6,350.0	0.5 %		0.0
Pupil Transportation	78,611.7	78,969.8	72,619.8	72,619.8	0.0	72,619.8	-6,350.0	-8.0 %		0.0
Additional Foundation Funding	0.0	4,727.2	0.0	0.0	0.0	0.0	-4,727.2	-100.0 %		0.0
Appropriation Total	1,247,228.8	1,247,681.5	1,242,954.3	1,242,954.3	0.0	1,242,954.3	-4,727.2	-0.4 %		0.0
K-12 Support										
Boarding Home Grants	6,618.0	7,553.2	7,553.2	7,553.2	0.0	7,553.2	0.0			0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0			0.0
Special Schools	3,417.1	3,532.4	3,532.4	3,532.4	0.0	3,532.4	0.0			0.0
Appropriation Total	11,135.1	12,185.6	12,185.6	12,185.6	0.0	12,185.6	0.0			0.0
Education Support Services										
Executive Administration	876.3	1,004.1	1,304.1	1,304.1	15.9	1,320.0	300.0	29.9 %		15.9 1.2 %
Administrative Services	899.3	837.3	837.3	837.3	1.6	838.9	0.0			1.6 0.2 %
Information Services	282.1	270.9	270.9	270.9	0.8	271.7	0.0			0.8 0.3 %
School Finance & Facilities	1,494.1	1,417.7	1,301.2	1,301.2	1.1	1,302.3	-116.5	-8.2 %		1.1 0.1 %
Appropriation Total	3,551.8	3,530.0	3,713.5	3,713.5	19.4	3,732.9	183.5	5.2 %		19.4 0.5 %
Teaching and Learning Support										
Student and School Achievement	7,486.4	6,075.1	6,075.1	6,075.1	4.6	6,079.7	0.0			4.6 0.1 %
ANSEP	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0			0.0
State System of Support	1,974.5	1,594.3	1,594.3	1,594.3	1.2	1,595.5	0.0			1.2 0.1 %
Statewide Mentoring	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Teacher Certification	631.2	912.5	912.5	912.5	-0.6	911.9	0.0			-0.6 -0.1 %
Child Nutrition	103.6	85.7	85.7	85.7	0.2	85.9	0.0			0.2 0.2 %
Early Learning Coordination	8,386.7	8,484.8	8,284.8	8,284.8	0.4	8,285.2	-200.0	-2.4 %		0.4
Pre-Kindergarten Grants	1,976.2	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0			0.0
Appropriation Total	23,443.8	19,152.4	18,952.4	18,952.4	5.8	18,958.2	-200.0	-1.0 %		5.8

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
K-12 Aid to School Districts												
Foundation Program	1,170,334.5	1,170,334.5	1,176,466.6	1,176,466.6	0.0	1,176,466.6	6,132.1	0.5 %	6,132.1	0.5 %	0.0	
Pupil Transportation	72,619.8	72,619.8	72,619.8	79,029.6	0.0	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	6,409.8	8.8 %
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,242,954.3	1,242,954.3	1,249,086.4	1,255,496.2	0.0	1,255,496.2	12,541.9	1.0 %	12,541.9	1.0 %	6,409.8	0.5 %
K-12 Support												
Boarding Home Grants	7,553.2	7,553.2	7,553.2	7,453.2	0.0	7,453.2	-100.0	-1.3 %	-100.0	-1.3 %	-100.0	-1.3 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,532.4	3,532.4	3,563.9	3,563.9	0.0	3,563.9	31.5	0.9 %	31.5	0.9 %	0.0	
Appropriation Total	12,185.6	12,185.6	12,217.1	12,117.1	0.0	12,117.1	-68.5	-0.6 %	-68.5	-0.6 %	-100.0	-0.8 %
Education Support Services												
Executive Administration	1,304.1	1,320.0	1,014.6	1,014.6	0.0	1,014.6	-289.5	-22.2 %	-305.4	-23.1 %	0.0	
Administrative Services	837.3	838.9	842.7	842.7	0.0	842.7	5.4	0.6 %	3.8	0.5 %	0.0	
Information Services	270.9	271.7	271.1	271.1	0.0	271.1	0.2	0.1 %	-0.6	-0.2 %	0.0	
School Finance & Facilities	1,301.2	1,302.3	1,307.6	1,307.6	0.0	1,307.6	6.4	0.5 %	5.3	0.4 %	0.0	
Appropriation Total	3,713.5	3,732.9	3,436.0	3,436.0	0.0	3,436.0	-277.5	-7.5 %	-296.9	-8.0 %	0.0	
Teaching and Learning Support												
Student and School Achievement	6,075.1	6,079.7	6,041.7	6,041.7	0.0	6,041.7	-33.4	-0.5 %	-38.0	-0.6 %	0.0	
State System of Support	1,594.3	1,595.5	1,847.7	1,847.7	0.0	1,847.7	253.4	15.9 %	252.2	15.8 %	0.0	
Teacher Certification	912.5	911.9	916.3	916.3	0.0	916.3	3.8	0.4 %	4.4	0.5 %	0.0	
Child Nutrition	85.7	85.9	86.5	86.5	0.0	86.5	0.8	0.9 %	0.6	0.7 %	0.0	
Early Learning Coordination	8,284.8	8,285.2	8,285.8	9,485.8	0.0	9,485.8	1,201.0	14.5 %	1,200.6	14.5 %	1,200.0	14.5 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
Appropriation Total	18,952.4	18,958.2	19,178.0	20,378.0	0.0	20,378.0	1,425.6	7.5 %	1,419.8	7.5 %	1,200.0	6.3 %
Commissions and Boards												
Professional Teaching Practice	300.1	300.1	303.0	303.0	0.0	303.0	2.9	1.0 %	2.9	1.0 %	0.0	
Appropriation Total	300.1	300.1	303.0	303.0	0.0	303.0	2.9	1.0 %	2.9	1.0 %	0.0	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>		
Commissions and Boards										
Professional Teaching Practice	279.4	300.1	300.1	300.1	0.0	300.1	0.0	0.0		
Appropriation Total	279.4	300.1	300.1	300.1	0.0	300.1	0.0	0.0		
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,142.8	4,705.3	4,705.3	4,705.3	5.3	4,710.6	0.0	5.3	0.1 %	
Appropriation Total	4,142.8	4,705.3	4,705.3	4,705.3	5.3	4,710.6	0.0	5.3	0.1 %	
State Facilities Maintenance										
EED State Facilities Rent	2,106.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0		
Appropriation Total	2,106.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0		
Libraries, Archives & Museums										
Library Operations	8,029.7	6,964.2	6,964.2	6,964.2	7.7	6,971.9	0.0	7.7	0.1 %	
Archives	1,068.1	1,049.2	1,049.2	1,049.2	4.1	1,053.3	0.0	4.1	0.4 %	
Museum Operations	1,710.8	1,635.0	1,635.0	1,635.0	2.3	1,637.3	0.0	2.3	0.1 %	
Online with Libraries (OWL)	760.4	761.8	661.8	661.8	0.0	661.8	-100.0	-13.1 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0		
Appropriation Total	11,707.2	10,548.4	10,448.4	10,448.4	14.1	10,462.5	-100.0	-0.9 %	14.1	0.1 %
Alaska Postsecondary Education										
Program Admin & Operations	5,378.1	5,882.8	5,882.8	5,882.8	0.0	5,882.8	0.0	0.0		
WWAMI Medical Education	2,833.1	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0		
Appropriation Total	8,211.2	8,847.6	8,847.6	8,847.6	0.0	8,847.6	0.0	0.0		
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,066.6	11,500.0	11,500.0	11,500.0	0.0	11,500.0	0.0	0.0		
Appropriation Total	11,066.6	11,500.0	11,500.0	11,500.0	0.0	11,500.0	0.0	0.0		

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,705.3	4,710.6	4,816.2	57.4	0.0	57.4	-4,647.9	-98.8 %	-4,653.2	-98.8 %	-4,758.8	-98.8 %
Appropriation Total	4,705.3	4,710.6	4,816.2	57.4	0.0	57.4	-4,647.9	-98.8 %	-4,653.2	-98.8 %	-4,758.8	-98.8 %
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,098.2	1,068.2	1,068.2	0.0	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %		0.0
Appropriation Total	2,098.2	2,098.2	1,068.2	1,068.2	0.0	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %		0.0
Libraries, Archives & Museums												
Library Operations	6,964.2	6,971.9	7,997.3	7,997.3	0.0	7,997.3	1,033.1	14.8 %	1,025.4	14.7 %		0.0
Archives	1,049.2	1,053.3	1,061.1	1,061.1	0.0	1,061.1	11.9	1.1 %	7.8	0.7 %		0.0
Museum Operations	1,635.0	1,637.3	1,648.6	1,648.6	0.0	1,648.6	13.6	0.8 %	11.3	0.7 %		0.0
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	0.0	661.8	0.0		0.0			0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0			0.0
Appropriation Total	10,448.4	10,462.5	11,507.0	11,507.0	0.0	11,507.0	1,058.6	10.1 %	1,044.5	10.0 %		0.0
Alaska Postsecondary Education												
Program Admin & Operations	5,882.8	5,882.8	6,008.7	6,008.7	0.0	6,008.7	125.9	2.1 %	125.9	2.1 %		0.0
WWAMI Medical Education	2,964.8	2,964.8	3,070.8	3,014.8	0.0	3,014.8	50.0	1.7 %	50.0	1.7 %	-56.0	-1.8 %
Appropriation Total	8,847.6	8,847.6	9,079.5	9,023.5	0.0	9,023.5	175.9	2.0 %	175.9	2.0 %	-56.0	-0.6 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,500.0	11,500.0	11,750.0	11,750.0	0.0	11,750.0	250.0	2.2 %	250.0	2.2 %		0.0
Appropriation Total	11,500.0	11,500.0	11,750.0	11,750.0	0.0	11,750.0	250.0	2.2 %	250.0	2.2 %		0.0
AK State Council on the Arts												
AK State Council on the Arts	706.6	706.6	703.7	703.7	0.0	703.7	-2.9	-0.4 %	-2.9	-0.4 %		0.0
Appropriation Total	706.6	706.6	703.7	703.7	0.0	703.7	-2.9	-0.4 %	-2.9	-0.4 %		0.0
Agency Total	1,316,412.0	1,316,456.6	1,323,145.1	1,325,840.1	0.0	1,325,840.1	9,428.1	0.7 %	9,383.5	0.7 %	2,695.0	0.2 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17Fn1Bud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17Fn1Bud</u>
AK State Council on the Arts								
AK State Council on the Arts	732.3	706.6	706.6	706.6	0.0	706.6	0.0	0.0
Appropriation Total	732.3	706.6	706.6	706.6	0.0	706.6	0.0	0.0
Agency Total	1,323,605.0	1,321,255.7	1,316,412.0	1,316,412.0	44.6	1,316,456.6	-4,843.7	-0.4 %
Funding Summary								
Unrestricted General (UGF)	1,299,093.3	1,295,677.3	1,290,833.6	1,290,833.6	45.2	1,290,878.8	-4,843.7	-0.4 %
Designated General (DGF)	24,511.7	25,578.4	25,578.4	25,578.4	-0.6	25,577.8	0.0	-0.6

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>	<u>[6] - [2] 17FnlBud to 18Budget</u>	<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Funding Summary									
Unrestricted General (UGF)	1,290,833.6	1,290,878.8	1,297,126.4	1,299,877.4	0.0	1,299,877.4	9,043.8 0.7 %	8,998.6 0.7 %	2,751.0 0.2 %
Designated General (DGF)	25,578.4	25,577.8	26,018.7	25,962.7	0.0	25,962.7	384.3 1.5 %	384.9 1.5 %	-56.0 -0.2 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPIn</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>		
							<u>17 CC</u>	<u>to 17MgtPIn</u>		<u>17MgtPIn to 17FnlBud</u>
K-12 Aid to School Districts										
Foundation Program	1,168,617.1	1,163,984.5	1,170,334.5	1,170,334.5	0.0	1,170,334.5	6,350.0	0.5 %		0.0
Pupil Transportation	78,611.7	78,969.8	72,619.8	72,619.8	0.0	72,619.8	-6,350.0	-8.0 %		0.0
Additional Foundation Funding	0.0	4,727.2	0.0	0.0	0.0	0.0	-4,727.2	-100.0 %		0.0
Appropriation Total	1,247,228.8	1,247,681.5	1,242,954.3	1,242,954.3	0.0	1,242,954.3	-4,727.2	-0.4 %		0.0
K-12 Support										
Boarding Home Grants	6,618.0	7,553.2	7,553.2	7,553.2	0.0	7,553.2	0.0			0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0			0.0
Special Schools	3,417.1	3,532.4	3,532.4	3,532.4	0.0	3,532.4	0.0			0.0
Appropriation Total	11,135.1	12,185.6	12,185.6	12,185.6	0.0	12,185.6	0.0			0.0
Education Support Services										
Executive Administration	876.3	1,004.1	1,304.1	1,304.1	15.9	1,320.0	300.0	29.9 %		15.9 1.2 %
Administrative Services	899.3	837.3	837.3	837.3	1.6	838.9	0.0			1.6 0.2 %
Information Services	282.1	270.9	270.9	270.9	0.8	271.7	0.0			0.8 0.3 %
School Finance & Facilities	1,494.1	1,417.7	1,301.2	1,301.2	1.1	1,302.3	-116.5	-8.2 %		1.1 0.1 %
Appropriation Total	3,551.8	3,530.0	3,713.5	3,713.5	19.4	3,732.9	183.5	5.2 %		19.4 0.5 %
Teaching and Learning Support										
Student and School Achievement	6,509.5	5,543.5	5,543.5	5,543.5	4.6	5,548.1	0.0			4.6 0.1 %
ANSEP	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0			0.0
State System of Support	1,974.5	1,594.3	1,594.3	1,594.3	1.2	1,595.5	0.0			1.2 0.1 %
Statewide Mentoring	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Teacher Certification	0.0	0.2	0.2	0.2	0.0	0.2	0.0			0.0
Child Nutrition	103.6	85.7	85.7	85.7	0.2	85.9	0.0			0.2 0.2 %
Early Learning Coordination	8,386.7	8,484.8	8,284.8	8,284.8	0.4	8,285.2	-200.0	-2.4 %		0.4
Pre-Kindergarten Grants	1,976.2	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0			0.0
Appropriation Total	21,335.7	17,708.5	17,508.5	17,508.5	6.4	17,514.9	-200.0	-1.1 %		6.4

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
K-12 Aid to School Districts												
Foundation Program	1,170,334.5	1,170,334.5	1,176,466.6	1,176,466.6	0.0	1,176,466.6	6,132.1	0.5 %	6,132.1	0.5 %	0.0	
Pupil Transportation	72,619.8	72,619.8	72,619.8	79,029.6	0.0	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	6,409.8	8.8 %
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,242,954.3	1,242,954.3	1,249,086.4	1,255,496.2	0.0	1,255,496.2	12,541.9	1.0 %	12,541.9	1.0 %	6,409.8	0.5 %
K-12 Support												
Boarding Home Grants	7,553.2	7,553.2	7,553.2	7,453.2	0.0	7,453.2	-100.0	-1.3 %	-100.0	-1.3 %	-100.0	-1.3 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,532.4	3,532.4	3,563.9	3,563.9	0.0	3,563.9	31.5	0.9 %	31.5	0.9 %	0.0	
Appropriation Total	12,185.6	12,185.6	12,217.1	12,117.1	0.0	12,117.1	-68.5	-0.6 %	-68.5	-0.6 %	-100.0	-0.8 %
Education Support Services												
Executive Administration	1,304.1	1,320.0	1,014.6	1,014.6	0.0	1,014.6	-289.5	-22.2 %	-305.4	-23.1 %	0.0	
Administrative Services	837.3	838.9	842.7	842.7	0.0	842.7	5.4	0.6 %	3.8	0.5 %	0.0	
Information Services	270.9	271.7	271.1	271.1	0.0	271.1	0.2	0.1 %	-0.6	-0.2 %	0.0	
School Finance & Facilities	1,301.2	1,302.3	1,307.6	1,307.6	0.0	1,307.6	6.4	0.5 %	5.3	0.4 %	0.0	
Appropriation Total	3,713.5	3,732.9	3,436.0	3,436.0	0.0	3,436.0	-277.5	-7.5 %	-296.9	-8.0 %	0.0	
Teaching and Learning Support												
Student and School Achievement	5,543.5	5,548.1	5,562.9	5,562.9	0.0	5,562.9	19.4	0.3 %	14.8	0.3 %	0.0	
State System of Support	1,594.3	1,595.5	1,847.7	1,847.7	0.0	1,847.7	253.4	15.9 %	252.2	15.8 %	0.0	
Teacher Certification	0.2	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0	
Child Nutrition	85.7	85.9	86.5	86.5	0.0	86.5	0.8	0.9 %	0.6	0.7 %	0.0	
Early Learning Coordination	8,284.8	8,285.2	8,285.8	9,485.8	0.0	9,485.8	1,201.0	14.5 %	1,200.6	14.5 %	1,200.0	14.5 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
Appropriation Total	17,508.5	17,514.9	17,782.9	18,982.9	0.0	18,982.9	1,474.4	8.4 %	1,468.0	8.4 %	1,200.0	6.7 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,647.9	4,653.2	4,758.8	0.0	0.0	0.0	-4,647.9	-100.0 %	-4,653.2	-100.0 %	-4,758.8	-100.0 %
Appropriation Total	4,647.9	4,653.2	4,758.8	0.0	0.0	0.0	-4,647.9	-100.0 %	-4,653.2	-100.0 %	-4,758.8	-100.0 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16Actual</u>	<u>[2] 17 CC</u>	<u>[3] 17 Auth</u>	<u>[4] 17MgtPln</u>	<u>[5] 17SupRPL</u>	<u>[6] 17FnlBud</u>	<u>[4] - [2] 17 CC to 17MgtPln</u>	<u>[6] - [4] 17MgtPln to 17FnlBud</u>		
Commissions and Boards										
Professional Teaching Practice	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,085.4	4,647.9	4,647.9	4,647.9	5.3	4,653.2	0.0	5.3	0.1 %	
Appropriation Total	4,085.4	4,647.9	4,647.9	4,647.9	5.3	4,653.2	0.0	5.3	0.1 %	
State Facilities Maintenance										
EED State Facilities Rent	2,106.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0		
Appropriation Total	2,106.0	2,098.2	2,098.2	2,098.2	0.0	2,098.2	0.0	0.0		
Libraries, Archives & Museums										
Library Operations	6,212.2	4,183.9	4,183.9	4,183.9	7.7	4,191.6	0.0	7.7	0.2 %	
Archives	1,068.1	1,049.2	1,049.2	1,049.2	4.1	1,053.3	0.0	4.1	0.4 %	
Museum Operations	1,636.2	1,135.0	1,135.0	1,135.0	2.3	1,137.3	0.0	2.3	0.2 %	
Online with Libraries (OWL)	0.0	761.8	661.8	661.8	0.0	661.8	-100.0	-13.1 %	0.0	
Appropriation Total	8,916.5	7,129.9	7,029.9	7,029.9	14.1	7,044.0	-100.0	-1.4 %	14.1	0.2 %
AK State Council on the Arts										
AK State Council on the Arts	729.6	695.7	695.7	695.7	0.0	695.7	0.0	0.0		
Appropriation Total	729.6	695.7	695.7	695.7	0.0	695.7	0.0	0.0		
Agency Total	1,299,093.3	1,295,677.3	1,290,833.6	1,290,833.6	45.2	1,290,878.8	-4,843.7	-0.4 %	45.2	
Funding Summary										
Unrestricted General (UGF)	1,299,093.3	1,295,677.3	1,290,833.6	1,290,833.6	45.2	1,290,878.8	-4,843.7	-0.4 %	45.2	

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>	
State Facilities Maintenance												
EED State Facilities Rent	2,098.2	2,098.2	1,068.2	1,068.2	0.0	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Appropriation Total	2,098.2	2,098.2	1,068.2	1,068.2	0.0	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Libraries, Archives & Museums												
Library Operations	4,183.9	4,191.6	5,217.0	5,217.0	0.0	5,217.0	1,033.1	24.7 %	1,025.4	24.5 %	0.0	
Archives	1,049.2	1,053.3	1,061.1	1,061.1	0.0	1,061.1	11.9	1.1 %	7.8	0.7 %	0.0	
Museum Operations	1,135.0	1,137.3	1,144.3	1,144.3	0.0	1,144.3	9.3	0.8 %	7.0	0.6 %	0.0	
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	0.0	661.8	0.0		0.0		0.0	
Appropriation Total	7,029.9	7,044.0	8,084.2	8,084.2	0.0	8,084.2	1,054.3	15.0 %	1,040.2	14.8 %	0.0	
AK State Council on the Arts												
AK State Council on the Arts	695.7	695.7	692.8	692.8	0.0	692.8	-2.9	-0.4 %	-2.9	-0.4 %	0.0	
Appropriation Total	695.7	695.7	692.8	692.8	0.0	692.8	-2.9	-0.4 %	-2.9	-0.4 %	0.0	
Agency Total	1,290,833.6	1,290,878.8	1,297,126.4	1,299,877.4	0.0	1,299,877.4	9,043.8	0.7 %	8,998.6	0.7 %	2,751.0	0.2 %
Funding Summary												
Unrestricted General (UGF)	1,290,833.6	1,290,878.8	1,297,126.4	1,299,877.4	0.0	1,299,877.4	9,043.8	0.7 %	8,998.6	0.7 %	2,751.0	0.2 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln	[6] - [4] 17MgtPln to 17FnlBud	
Total	1,583,896.3	1,631,752.8	1,620,559.1	1,620,559.1	154.8	1,620,713.9	-11,193.7	-0.7 %	154.8
<u>Objects of Expenditure</u>									
1 Personal Services	34,319.5	35,575.3	35,575.3	33,525.6	39.7	33,565.3	-2,049.7	-5.8 %	39.7 0.1 %
2 Travel	1,383.0	1,767.0	1,767.0	1,766.9	0.0	1,766.9	-0.1		0.0
3 Services	43,839.6	49,959.6	50,159.6	51,905.4	115.1	52,020.5	1,945.8	3.9 %	115.1 0.2 %
4 Commodities	1,373.9	1,420.5	1,420.5	1,585.0	0.0	1,585.0	164.5	11.6 %	0.0
5 Capital Outlay	131.5	104.6	104.6	104.6	0.0	104.6	0.0		0.0
7 Grants, Benefits	1,502,848.8	1,542,925.8	1,531,532.1	1,531,671.6	0.0	1,531,671.6	-11,254.2	-0.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	189,791.0	220,754.7	220,754.7	220,754.7	-3.0	220,751.7	0.0		-3.0
1003 G/F Match (UGF)	1,063.5	1,028.5	1,028.5	1,028.5	0.2	1,028.7	0.0		0.2
1004 Gen Fund (UGF)	1,297,654.4	1,294,271.0	1,289,427.3	1,289,427.3	45.0	1,289,472.3	-4,843.7	-0.4 %	45.0
1005 GF/Prgm (DGF)	1,058.4	1,893.7	1,893.7	1,893.7	-0.6	1,893.1	0.0		-0.6
1007 I/A Rcpts (Other)	22,838.4	23,614.4	23,614.4	23,614.4	-1.7	23,612.7	0.0		-1.7
1014 Donat Comm (Fed)	261.4	380.2	380.2	380.2	-0.2	380.0	0.0		-0.2 -0.1 %
1037 GF/MH (UGF)	375.4	377.8	377.8	377.8	0.0	377.8	0.0		0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0
1061 CIP Rcpts (Other)	176.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1066 Pub School (Other)	13,000.0	30,000.0	23,650.0	23,650.0	0.0	23,650.0	-6,350.0	-21.2 %	0.0
1092 MHTAAR (Other)	100.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0
1106 ASLC Rcpts (Other)	12,191.3	12,233.0	12,233.0	12,233.0	115.1	12,348.1	0.0		115.1 0.9 %
1108 Stat Desig (Other)	1,122.1	2,618.8	2,618.8	2,618.8	0.0	2,618.8	0.0		0.0
1145 AIPP Fund (Other)	19.7	30.0	30.0	30.0	0.0	30.0	0.0		0.0
1151 VoTech Ed (DGF)	500.4	531.6	531.6	531.6	0.0	531.6	0.0		0.0
1226 High Ed (DGF)	22,952.9	23,153.1	23,153.1	23,153.1	0.0	23,153.1	0.0		0.0

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	1,620,559.1	1,620,713.9	1,632,293.3	1,639,747.1	0.0	1,639,747.1	19,188.0	1.2 %	19,033.2	1.2 %	7,453.8	0.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	33,525.6	33,565.3	32,881.4	32,881.4	0.0	32,881.4	-644.2	-1.9 %	-683.9	-2.0 %	0.0	
2 Travel	1,766.9	1,766.9	1,558.1	1,558.1	0.0	1,558.1	-208.8	-11.8 %	-208.8	-11.8 %	0.0	
3 Services	51,905.4	52,020.5	54,430.3	54,374.3	0.0	54,374.3	2,468.9	4.8 %	2,353.8	4.5 %	-56.0	-0.1 %
4 Commodities	1,585.0	1,585.0	1,609.9	1,609.9	0.0	1,609.9	24.9	1.6 %	24.9	1.6 %	0.0	
5 Capital Outlay	104.6	104.6	104.6	104.6	0.0	104.6	0.0		0.0		0.0	
7 Grants, Benefits	1,531,671.6	1,531,671.6	1,541,709.0	1,549,218.8	0.0	1,549,218.8	17,547.2	1.1 %	17,547.2	1.1 %	7,509.8	0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	220,754.7	220,751.7	230,156.9	230,156.9	0.0	230,156.9	9,402.2	4.3 %	9,405.2	4.3 %	0.0	
1003 G/F Match (UGF)	1,028.5	1,028.7	1,027.5	1,027.5	0.0	1,027.5	-1.0	-0.1 %	-1.2	-0.1 %	0.0	
1004 Gen Fund (UGF)	1,289,427.3	1,289,472.3	1,295,721.1	1,298,472.1	0.0	1,298,472.1	9,044.8	0.7 %	8,999.8	0.7 %	2,751.0	0.2 %
1005 GF/Prgm (DGF)	1,893.7	1,893.1	1,905.8	1,905.8	0.0	1,905.8	12.1	0.6 %	12.7	0.7 %	0.0	
1007 I/A Rcpts (Other)	23,614.4	23,612.7	23,536.9	23,536.9	0.0	23,536.9	-77.5	-0.3 %	-75.8	-0.3 %	0.0	
1014 Donat Comm (Fed)	380.2	380.0	382.2	382.2	0.0	382.2	2.0	0.5 %	2.2	0.6 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	23,650.0	23,650.0	20,000.0	24,758.8	0.0	24,758.8	1,108.8	4.7 %	1,108.8	4.7 %	4,758.8	23.8 %
1092 MHTAAR (Other)	75.0	75.0	50.0	50.0	0.0	50.0	-25.0	-33.3 %	-25.0	-33.3 %	0.0	
1106 ASLC Rcpts (Other)	12,233.0	12,348.1	12,144.0	12,144.0	0.0	12,144.0	-89.0	-0.7 %	-204.1	-1.7 %	0.0	
1108 Stat Desig (Other)	2,618.8	2,618.8	2,057.2	2,057.2	0.0	2,057.2	-561.6	-21.4 %	-561.6	-21.4 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	531.6	531.6	478.8	478.8	0.0	478.8	-52.8	-9.9 %	-52.8	-9.9 %	0.0	
1226 High Ed (DGF)	23,153.1	23,153.1	23,634.1	23,578.1	0.0	23,578.1	425.0	1.8 %	425.0	1.8 %	-56.0	-0.2 %
<u>Positions</u>												
Perm Full Time	294	294	279	279	0	279	-15	-5.1 %	-15	-5.1 %	0	
Perm Part Time	14	14	15	15	0	15	1	7.1 %	1	7.1 %	0	
Temporary	7	7	4	4	0	4	-3	-42.9 %	-3	-42.9 %	0	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>16Actual</u>	<u>[2]</u> <u>17 CC</u>	<u>[3]</u> <u>17 Auth</u>	<u>[4]</u> <u>17MgtPln</u>	<u>[5]</u> <u>17SupRPL</u>	<u>[6]</u> <u>17FnlBud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPln</u>		<u>[6] - [4]</u> <u>17MgtPln to 17FnlBud</u>	
<u>Positions</u>										
Perm Full Time	326	311	311	294	0	294	-17	-5.5 %	0	
Perm Part Time	15	15	15	14	0	14	-1	-6.7 %	0	
Temporary	15	7	7	7	0	7	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,299,093.3	1,295,677.3	1,290,833.6	1,290,833.6	45.2	1,290,878.8	-4,843.7	-0.4 %	45.2	
Designated General (DGF)	24,511.7	25,578.4	25,578.4	25,578.4	-0.6	25,577.8	0.0		-0.6	
Other State Funds (Other)	49,447.9	68,571.2	62,221.2	62,221.2	113.4	62,334.6	-6,350.0	-9.3 %	113.4	0.2 %
Federal Receipts (Fed)	210,843.4	241,925.9	241,925.9	241,925.9	-3.2	241,922.7	0.0		-3.2	

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget			
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,290,833.6	1,290,878.8	1,297,126.4	1,299,877.4	0.0	1,299,877.4	9,043.8	0.7 %	8,998.6	0.7 %	2,751.0	0.2 %
Designated General (DGF)	25,578.4	25,577.8	26,018.7	25,962.7	0.0	25,962.7	384.3	1.5 %	384.9	1.5 %	-56.0	-0.2 %
Other State Funds (Other)	62,221.2	62,334.6	57,818.1	62,576.9	0.0	62,576.9	355.7	0.6 %	242.3	0.4 %	4,758.8	8.2 %
Federal Receipts (Fed)	241,925.9	241,922.7	251,330.1	251,330.1	0.0	251,330.1	9,404.2	3.9 %	9,407.4	3.9 %	0.0	

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,214,775.5	1,214,775.5	1,217,257.6	1,217,257.6	0.0	1,217,257.6	2,482.1	0.2 %	2,482.1	0.2 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,214,775.5	1,214,775.5	1,217,257.6	1,217,257.6	0.0	1,217,257.6	2,482.1	0.2 %	2,482.1	0.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,170,334.5	1,170,334.5	1,176,466.6	1,176,466.6	0.0	1,176,466.6	6,132.1	0.5 %	6,132.1	0.5 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0
1066 Pub School (Other)	23,650.0	23,650.0	20,000.0	20,000.0	0.0	20,000.0	-3,650.0	-15.4 %	-3,650.0	-15.4 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	50,791.0	0.0	0.0	0.0	0.0	0.0	50,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		30,000.0										
L FY17 Conference Committee	LangCC	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,163,984.5										
FY17 Conference Committee Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Foundation Program Sec1 Ch3 4SSLA2016 P12 L6 (HB256)	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1066 Pub School (Other)		-6,350.0										
L Increase UGF Tracking for Foundation Program Expenditures	MisAdj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,350.0										
FY17 Authorized Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
L Reverse Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,170,334.5										
L Estimated FY2018 Foundation Expenditures from Public Education Fund	MisAdj	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,176,466.6										
Reduce Public School Trust Fund Estimate	MisAdj	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
1066 Pub School (Other)		-3,650.0										
FY18 Gov Amend+ Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	72,619.8	72,619.8	72,619.8	79,029.6	0.0	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	6,409.8	8.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	72,619.8	72,619.8	72,619.8	79,029.6	0.0	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	6,409.8	8.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	72,619.8	72,619.8	72,619.8	79,029.6	0.0	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	6,409.8	8.8 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
L FY17 Conference Committee	LangCC	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF)		78,969.8										
FY17 Conference Committee Total		78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Pupil Transportation Program Expenditures	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,350.0										
FY17 Authorized Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-72,619.8	0.0	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)		-72,619.8										
L FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)		72,619.8										
FY18 Adjusted Base Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
L H SAP 4: Increase FY2018 Pupil Transportation Estimated Draw by \$6,409.8 to Reflect Statutory Formula	MisAdj	6,409.8	0.0	0.0	0.0	0.0	0.0	6,409.8	0.0	0	0	0
1004 Gen Fund (UGF)		6,409.8										
FY18 Final Op Budget Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

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

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	7,553.2	7,553.2	7,553.2	7,453.2	0.0	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-100.0 -1.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7,553.2	7,553.2	7,553.2	7,453.2	0.0	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-100.0 -1.3 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,553.2	7,553.2	7,553.2	7,453.2	0.0	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-100.0 -1.3 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1004 Gen Fund (UGF) 7,553.2	ConfCom	7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
FY17 Conference Committee Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S DOE 2 - Reduce excess boarding home stipend authority to align with actual usage. Offered by Senator Dunleavy 1004 Gen Fund (UGF) -100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY18 Final Op Budget Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY17 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	3,532.4	3,532.4	3,563.9	3,563.9	0.0	3,563.9	31.5 0.9 %	31.5 0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	3,532.4	3,532.4	3,563.9	3,563.9	0.0	3,563.9	31.5 0.9 %	31.5 0.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,532.4	3,532.4	3,563.9	3,563.9	0.0	3,563.9	31.5 0.9 %	31.5 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

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

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,326.5	1,342.4	1,037.0	1,037.0	0.0	1,037.0	-289.5 -21.8 %	-305.4 -22.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	715.4	731.3	725.9	725.9	0.0	725.9	10.5 1.5 %	-5.4 -0.7 %	0.0	
2 Travel	45.4	45.4	45.4	45.4	0.0	45.4	0.0	0.0	0.0	
3 Services	350.2	350.2	50.2	50.2	0.0	50.2	-300.0 -85.7 %	-300.0 -85.7 %	0.0	
4 Commodities	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	200.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,304.1	1,320.0	1,014.6	1,014.6	0.0	1,014.6	-289.5 -22.2 %	-305.4 -23.1 %	0.0	
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	22.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	826.5	723.8	37.0	50.2	15.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		804.1										
1007 I/A Rcpts (Other)		22.4										
L FY17 Conference Committee	LangCC	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY17 Conference Committee Total		1,026.5	723.8	37.0	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reduce Every Student Succeeds Act Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY17 Authorized Total		1,326.5	723.8	37.0	350.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,326.5	715.4	45.4	350.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
L Reverse Multi-Year Appropriation Related to Every Student Succeeds Act Implementation	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
L Reverse Implementation of HB44 Erins Law Ch2, SSSLA15 HB256 Amendment 29-LS8006A.31 Wallace P2 L6	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Implementation of HB44 Erin's Law CH2, SSSLA15 (in Adjusted Base per FY17 language)	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY18 Adjusted Base Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY17 Supplementals + RPLs Total		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,729.5	1,730.8	1,671.3	1,671.3	0.0	1,671.3	-58.2 -3.4 %	-59.5 -3.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,314.2	1,315.5	1,255.8	1,255.8	0.0	1,255.8	-58.4 -4.4 %	-59.7 -4.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	385.3	385.3	400.5	400.5	0.0	400.5	15.2 3.9 %	15.2 3.9 %	0.0	
4 Commodities	30.0	30.0	15.0	15.0	0.0	15.0	-15.0 -50.0 %	-15.0 -50.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	145.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	837.3	838.9	842.7	842.7	0.0	842.7	5.4 0.6 %	3.8 0.5 %	0.0	
1007 I/A Rcpts (Other)	747.2	746.9	683.6	683.6	0.0	683.6	-63.6 -8.5 %	-63.3 -8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	10	10	0	10	-1 -9.1 %	-1 -9.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		837.3										
1007 I/A Rcpts (Other)		747.2										
FY17 Conference Committee Total		1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-25.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,729.5	1,314.2	0.0	385.3	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Budget Authorization with Anticipated Expenditures	LIT	0.0	25.5	0.0	-10.5	-15.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-85.7	0.0	85.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		4.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY18 Adjusted Base Total		1,740.8	1,265.3	0.0	460.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Uncollectible Interagency Receipt Authority	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Savings from Shared Services of Alaska Implementation	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.5										
FY18 Gov Amend+ Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
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
1007 I/A Rcpts (Other)		-0.3										
FY17 Supplementals + RPLs Total		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,028.0	1,028.4	921.9	921.9	0.0	921.9	-106.1 -10.3 %	-106.5 -10.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	801.2	801.6	615.9	615.9	0.0	615.9	-185.3 -23.1 %	-185.7 -23.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	145.4	145.4	248.8	248.8	0.0	248.8	103.4 71.1 %	103.4 71.1 %	0.0	
4 Commodities	75.4	75.4	51.2	51.2	0.0	51.2	-24.2 -32.1 %	-24.2 -32.1 %	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	270.9	271.7	271.1	271.1	0.0	271.1	0.2 0.1 %	-0.6 -0.2 %	0.0	
1007 I/A Rcpts (Other)	757.1	756.7	650.8	650.8	0.0	650.8	-106.3 -14.0 %	-105.9 -14.0 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	5	5	0	5	-2 -28.6 %	-2 -28.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		270.9										
1007 I/A Rcpts (Other)		757.1										
FY17 Conference Committee Total		1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-68.0	0.0	0.0	68.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,028.0	801.2	0.0	145.4	75.4	6.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-156.3	0.0	156.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.4										
FY18 Adjusted Base Total		1,031.9	648.8	0.0	301.7	75.4	6.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-110.0										
FY18 Gov Amend+ Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.4										
FY17 Supplementals + RPLs Total		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	2,120.7	2,121.1	2,203.4	2,203.4	0.0	2,203.4	82.7	3.9 %	82.3	3.9 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,448.7	1,449.1	1,458.4	1,458.4	0.0	1,458.4	9.7	0.7 %	9.3	0.6 %	0.0
2 Travel	19.6	19.6	19.6	19.6	0.0	19.6	0.0		0.0		0.0
3 Services	646.4	646.4	719.4	719.4	0.0	719.4	73.0	11.3 %	73.0	11.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,301.2	1,302.3	1,307.6	1,307.6	0.0	1,307.6	6.4	0.5 %	5.3	0.4 %	0.0
1007 I/A Rcpts (Other)	819.5	818.8	895.8	895.8	0.0	895.8	76.3	9.3 %	77.0	9.4 %	0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,301.2										
1007 I/A Rcpts (Other)		819.5										
L FY17 Conference Committee	LangCC	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
FY17 Conference Committee Total		2,237.2	1,448.7	19.6	646.4	0.0	6.0	116.5	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Delete Grant to Mat-Su District for Transporting Students to AK Middle College (Sec14 Ch3 4SSLA2016 P76 L28)(HB256)	Veto	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
FY17 Authorized Total		2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.7										
FY18 Adjusted Base Total		2,130.4	1,458.4	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Increase Interagency Receipt Authorization for Contractual Obligations	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.0										
FY18 Gov Amend+ Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
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										
FY17 Supplementals + RPLs Total		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	160,653.1	160,655.4	160,413.6	160,413.6	0.0	160,413.6	-239.5 -0.1 %	-241.8 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,170.9	5,173.2	5,412.0	5,412.0	0.0	5,412.0	241.1 4.7 %	238.8 4.6 %	0.0	
2 Travel	469.3	469.3	447.2	447.2	0.0	447.2	-22.1 -4.7 %	-22.1 -4.7 %	0.0	
3 Services	17,994.8	17,994.8	17,785.8	17,785.8	0.0	17,785.8	-209.0 -1.2 %	-209.0 -1.2 %	0.0	
4 Commodities	198.7	198.7	197.8	197.8	0.0	197.8	-0.9 -0.5 %	-0.9 -0.5 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
7 Grants, Benefits	136,814.4	136,814.4	136,565.8	136,565.8	0.0	136,565.8	-248.6 -0.2 %	-248.6 -0.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	153,902.7	153,900.4	153,924.4	153,924.4	0.0	153,924.4	21.7	24.0	0.0	
1003 G/F Match (UGF)	262.2	262.2	263.4	263.4	0.0	263.4	1.2 0.5 %	1.2 0.5 %	0.0	
1004 Gen Fund (UGF)	4,903.5	4,908.1	4,921.7	4,921.7	0.0	4,921.7	18.2 0.4 %	13.6 0.3 %	0.0	
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	347.5	0.0	0.0	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0	0.0	0.0	
1092 MHTAAR (Other)	75.0	75.0	50.0	50.0	0.0	50.0	-25.0 -33.3 %	-25.0 -33.3 %	0.0	
1108 Stat Desig (Other)	252.8	252.8	50.0	50.0	0.0	50.0	-202.8 -80.2 %	-202.8 -80.2 %	0.0	
1151 VoTech Ed (DGF)	531.6	531.6	478.8	478.8	0.0	478.8	-52.8 -9.9 %	-52.8 -9.9 %	0.0	
<u>Positions</u>										
Perm Full Time	48	48	46	46	0	46	-2 -4.2 %	-2 -4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
1002 Fed Rcpts (Fed)		153,902.7										
1003 G/F Match (UGF)		262.2										
1004 Gen Fund (UGF)		4,903.5										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		531.6										
FY17 Conference Committee Total		160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions and Deletion of Long Term Vacancies	LIT	0.0	-1,070.3	0.0	1,070.3	0.0	0.0	0.0	0.0	0	0	0
Delete Position as a Result of Enacted Reductions, Long-term Vacancies and Department Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
FY17 Management Plan Total		160,653.1	5,170.9	469.3	17,994.8	198.7	5.0	136,814.4	0.0	48	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Align Allocations with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Delete Vacant Positions (05-1488, 05-1032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		4.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		15.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-1.7										
FY18 Adjusted Base Total		160,619.2	5,412.0	469.3	17,794.8	198.7	5.0	136,739.4	0.0	46	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
1108 Stat Desig (Other)		-202.8										
GA 4 2/15 Alaska Technical and Vocational Education Formula Funding	Dec	-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
1151 VoTech Ed (DGF)		-52.8										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
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 FY18 Adjusted Base to FY18 Gov Amend+ * * * (continued)												
FY18 Gov Amend+ Total		160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-1.7										
FY17 Supplementals + RPLs Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,594.3	1,595.5	1,847.7	1,847.7	0.0	1,847.7	253.4	15.9 %	252.2	15.8 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	325.7	326.9	334.9	334.9	0.0	334.9	9.2	2.8 %	8.0	2.4 %	0.0
2 Travel	79.3	79.3	79.3	79.3	0.0	79.3	0.0		0.0		0.0
3 Services	1,099.8	1,099.8	1,094.0	1,094.0	0.0	1,094.0	-5.8	-0.5 %	-5.8	-0.5 %	0.0
4 Commodities	29.5	29.5	29.5	29.5	0.0	29.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	60.0	60.0	310.0	310.0	0.0	310.0	250.0	416.7 %	250.0	416.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,594.3	1,595.5	1,847.7	1,847.7	0.0	1,847.7	253.4	15.9 %	252.2	15.8 %	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
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>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,594.3										
FY17 Conference Committee Total		1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY17 Management Plan Total		1,594.3	325.7	79.3	1,099.8	29.5	0.0	60.0	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply With Vacancy Factor Guidelines	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY18 Adjusted Base Total		1,597.7	334.9	79.3	1,094.0	29.5	0.0	60.0	0.0	3	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Innovative / Best Practice Initiative	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY18 Gov Amend+ Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	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										
FY17 Supplementals + RPLs Total		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	928.9	928.3	932.7	932.7	0.0	932.7	3.8 0.4 %	4.4 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	499.3	498.7	503.1	503.1	0.0	503.1	3.8 0.8 %	4.4 0.9 %	0.0	
2 Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0	
3 Services	385.5	385.5	385.5	385.5	0.0	385.5	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
5 Capital Outlay	15.1	15.1	15.1	15.1	0.0	15.1	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0	
1005 GF/Prgm (DGF)	912.3	911.7	916.3	916.3	0.0	916.3	4.0 0.4 %	4.6 0.5 %	0.0	
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	16.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		912.3										
1007 I/A Rcpts (Other)		16.4										
FY17 Conference Committee Total		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY18 Adjusted Base Total		932.9	503.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Remaining General Fund Authorization	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY18 Gov Amend+ Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * FY17 Supplementals + RPLs * * *												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY17 Supplementals + RPLs Total		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	63,788.5	63,788.0	73,968.7	73,968.7	0.0	73,968.7	10,180.2 16.0 %	10,180.7 16.0 %	0.0	
Objects of Expenditure										
1 Personal Services	935.4	934.9	943.0	943.0	0.0	943.0	7.6 0.8 %	8.1 0.9 %	0.0	
2 Travel	44.7	44.7	58.0	58.0	0.0	58.0	13.3 29.8 %	13.3 29.8 %	0.0	
3 Services	1,306.7	1,306.7	4,472.3	4,472.3	0.0	4,472.3	3,165.6 242.3 %	3,165.6 242.3 %	0.0	
4 Commodities	15.0	15.0	30.0	30.0	0.0	30.0	15.0 100.0 %	15.0 100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	61,486.7	61,486.7	68,465.4	68,465.4	0.0	68,465.4	6,978.7 11.3 %	6,978.7 11.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	63,322.6	63,322.1	73,500.0	73,500.0	0.0	73,500.0	10,177.4 16.1 %	10,177.9 16.1 %	0.0	
1003 G/F Match (UGF)	70.6	70.8	71.3	71.3	0.0	71.3	0.7 1.0 %	0.5 0.7 %	0.0	
1004 Gen Fund (UGF)	15.1	15.1	15.2	15.2	0.0	15.2	0.1 0.7 %	0.1 0.7 %	0.0	
1014 Donat Comm (Fed)	380.2	380.0	382.2	382.2	0.0	382.2	2.0 0.5 %	2.2 0.6 %	0.0	
Positions										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
1002 Fed Rcpts (Fed)		63,322.6										
1003 G/F Match (UGF)		70.6										
1004 Gen Fund (UGF)		15.1										
1014 Donat Comm (Fed)		380.2										
FY17 Conference Committee Total		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-54.0	0.0	0.0	0.0	0.0	54.0	0.0	0	0	0
Delete Positions as a Result of Department Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		63,788.5	935.4	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.8										
1014 Donat Comm (Fed)		1.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
1014 Donat Comm (Fed)		-0.2										
FY18 Adjusted Base Total		63,796.1	943.0	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
GA 5 2/15 Additional Child Nutrition Grants from the US Department of Agriculture	Inc	10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,172.6										
FY18 Gov Amend+ Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.4										
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										
1003 G/F Match (UGF)		-0.2										
1014 Donat Comm (Fed)		-0.2										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
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>
* * * FY17 Supplementals + RPLs * * * (continued)												
FY17 Supplementals + RPLs Total		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget	
Total	8,564.0	8,564.2	8,566.7	9,766.7	0.0	9,766.7	1,202.7	14.0 %	1,202.5	14.0 %	1,200.0	14.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	251.0	251.2	253.7	253.7	0.0	253.7	2.7	1.1 %	2.5	1.0 %	0.0	
2 Travel	51.3	51.3	51.3	51.3	0.0	51.3	0.0		0.0		0.0	
3 Services	162.2	162.2	162.2	162.2	0.0	162.2	0.0		0.0		0.0	
4 Commodities	95.8	95.8	95.8	95.8	0.0	95.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,003.7	8,003.7	8,003.7	9,203.7	0.0	9,203.7	1,200.0	15.0 %	1,200.0	15.0 %	1,200.0	15.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	279.2	279.0	280.9	280.9	0.0	280.9	1.7	0.6 %	1.9	0.7 %	0.0	
1004 Gen Fund (UGF)	8,284.8	8,285.2	8,285.8	9,485.8	0.0	9,485.8	1,201.0	14.5 %	1,200.6	14.5 %	1,200.0	14.5 %
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,744.0	325.5	37.0	137.0	15.5	0.0	7,229.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		279.2										
1004 Gen Fund (UGF)		7,464.8										
L FY17 Conference Committee	LangCC	1,020.0	0.0	0.0	0.0	0.0	0.0	1,020.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,020.0										
FY17 Conference Committee Total		8,764.0	325.5	37.0	137.0	15.5	0.0	8,249.0	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Parents As Teachers Sec 32(c) Ch3 4SSLA2016 P95 L17 (HB256)	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY17 Authorized Total		8,564.0	325.5	37.0	137.0	15.5	0.0	8,049.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Anticipated Expenditures	LIT	0.0	-74.5	14.3	25.2	80.3	0.0	-45.3	0.0	0	0	0
Transfer Position To MEHS as a Result of Department Efficiencies	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		8,564.0	251.0	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		0.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
L Reverse Best Beginnings HB256 CC Amendment 29-LS8006A.31 Wallace P2 L6	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Restore Best Beginnings (in Adjusted Base per FY17 Language)	IncM	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
L Reverse Parents As Teachers	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Restore Parents As Teachers (in Adjusted Base per FY17 language)	IncM	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY18 Adjusted Base Total		8,566.7	253.7	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		8,566.7	253.7	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
H DOE 19 - Pre-K Programs Affected by the Moore Settlement Offered by Representative Ortiz	IncOTI	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										

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
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 FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
FY18 Final Op Budget Total		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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										
FY17 Supplementals + RPLs Total		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

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

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	300.1	300.1	303.0	303.0	0.0	303.0	2.9 1.0 %	2.9 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	208.6	208.6	216.2	216.2	0.0	216.2	7.6 3.6 %	7.6 3.6 %	0.0	
2 Travel	16.7	16.7	16.7	16.7	0.0	16.7	0.0	0.0	0.0	
3 Services	72.2	72.2	67.5	67.5	0.0	67.5	-4.7 -6.5 %	-4.7 -6.5 %	0.0	
4 Commodities	2.6	2.6	2.6	2.6	0.0	2.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	300.1	300.1	303.0	303.0	0.0	303.0	2.9 1.0 %	2.9 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

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

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	10,828.0	10,833.3	11,014.0	11,014.0	0.0	11,014.0	186.0 1.7 %	180.7 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,574.5	4,579.8	4,660.5	4,660.5	0.0	4,660.5	86.0 1.9 %	80.7 1.8 %	0.0	
2 Travel	805.9	805.9	605.9	605.9	0.0	605.9	-200.0 -24.8 %	-200.0 -24.8 %	0.0	
3 Services	5,127.4	5,127.4	5,327.4	5,327.4	0.0	5,327.4	200.0 3.9 %	200.0 3.9 %	0.0	
4 Commodities	293.2	293.2	393.2	393.2	0.0	393.2	100.0 34.1 %	100.0 34.1 %	0.0	
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,647.9	4,653.2	4,758.8	0.0	0.0	0.0	-4,647.9 -100.0 %	-4,653.2 -100.0 %	-4,758.8 -100.0 %	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	57.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,952.7	5,952.7	6,027.8	6,027.8	0.0	6,027.8	75.1 1.3 %	75.1 1.3 %	0.0	
1066 Pub School (Other)	0.0	0.0	0.0	4,758.8	0.0	4,758.8	4,758.8 >999 %	4,758.8 >999 %	4,758.8 >999 %	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	170.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	37	37	0	37	-1 -2.6 %	-1 -2.6 %	0	
Perm Part Time	11	11	12	12	0	12	1 9.1 %	1 9.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
1004 Gen Fund (UGF)		4,647.9										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,952.7										
1108 Stat Desig (Other)		170.0										
FY17 Conference Committee Total		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Position From Early Learning Coordination as a Result of Department Efficiencies	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	38	11	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority For Projected Expenditures	LIT	0.0	0.0	-200.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Change Position from Full Time to Part Time (05-2329)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2018 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		74.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY18 Adjusted Base Total		10,914.0	4,660.5	605.9	5,227.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY18 Gov Amend+ Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S DOE 8 - Replace UGF in Mt. Edgecumbe Boarding School with PSTF (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy												
1004 Gen Fund (UGF)		-4,758.8										
1066 Pub School (Other)		4,758.8										
S DOE 9 - Delete Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy												
1066 Pub School (Other)		-100.0										
S DOE 10 - Reinsert Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs as one-time increment (IncOTI)	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Dunleavy												

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
S DOE 10 - Reinsert Mt. Edgecumbe Aquatic Center Warm Storage & Maintenance Costs as one-time increment (IncOTI) (continued)												
1066 Pub School (Other)		100.0										
FY18 Final Op Budget Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
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
1004 Gen Fund (UGF)												
FY17 Supplementals + RPLs Total		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,185.8	1,185.5	2,322.7	2,322.7	0.0	2,322.7	1,136.9 95.9 %	1,137.2 95.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	641.2	640.9	656.4	656.4	0.0	656.4	15.2 2.4 %	15.5 2.4 %	0.0	
2 Travel	1.4	1.4	1.4	1.4	0.0	1.4	0.0	0.0	0.0	
3 Services	232.7	232.7	1,354.4	1,354.4	0.0	1,354.4	1,121.7 482.0 %	1,121.7 482.0 %	0.0	
4 Commodities	275.0	275.0	275.0	275.0	0.0	275.0	0.0	0.0	0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0	35.5	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,185.8	1,185.5	2,322.7	2,322.7	0.0	2,322.7	1,136.9 95.9 %	1,137.2 95.9 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		1,185.8										
FY17 Conference Committee Total		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY18 Adjusted Base Total		1,192.7	656.4	1.4	224.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,030.0										
FY18 Gov Amend+ Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * FY17 Supplementals + RPLs * * *												
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
1007 I/A Rcpts (Other)		-0.3										
FY17 Supplementals + RPLs Total		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,124.2	2,124.2	1,068.2	1,068.2	0.0	1,068.2	-1,056.0 -49.7 %	-1,056.0 -49.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	2,124.2	2,124.2	1,068.2	1,068.2	0.0	1,068.2	-1,056.0 -49.7 %	-1,056.0 -49.7 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,098.2	2,098.2	1,068.2	1,068.2	0.0	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0	
1007 I/A Rcpts (Other)	26.0	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	-26.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
FY17 Conference Committee Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Library Operations for Operations and Maintenance Costs of Andrew P. Kashevaroff Facility	TrOut	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,030.0										
FY18 Adjusted Base Total		1,094.2	0.0	0.0	1,094.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Delete Interagency Receipt Authorization	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
FY18 Gov Amend+ Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	8,622.5	8,630.2	9,555.9	9,555.9	0.0	9,555.9	933.4	10.8 %	925.7	10.7 %	0.0
Objects of Expenditure											
1 Personal Services	3,069.7	3,077.4	2,842.6	2,842.6	0.0	2,842.6	-227.1	-7.4 %	-234.8	-7.6 %	0.0
2 Travel	71.7	71.7	71.7	71.7	0.0	71.7	0.0		0.0		0.0
3 Services	554.5	554.5	1,765.0	1,765.0	0.0	1,765.0	1,210.5	218.3 %	1,210.5	218.3 %	0.0
4 Commodities	345.2	345.2	295.2	295.2	0.0	295.2	-50.0	-14.5 %	-50.0	-14.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,581.4	4,581.4	4,581.4	4,581.4	0.0	4,581.4	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,300.0	1,300.0	1,300.3	1,300.3	0.0	1,300.3	0.3		0.3		0.0
1004 Gen Fund (UGF)	4,183.9	4,191.6	5,217.0	5,217.0	0.0	5,217.0	1,033.1	24.7 %	1,025.4	24.5 %	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	63.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	158.3	0.0		0.0		0.0
1108 Stat Desig (Other)	200.0	200.0	100.0	100.0	0.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %	0.0
1226 High Ed (DGF)	2,717.3	2,717.3	2,717.3	2,717.3	0.0	2,717.3	0.0		0.0		0.0
Positions											
Perm Full Time	27	27	25	25	0	25	-2	-7.4 %	-2	-7.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	1	1	0	1	-2	-66.7 %	-2	-66.7 %	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,905.2	3,069.7	71.7	527.3	345.2	0.0	1,891.3	0.0	31	0	3
1002 Fed Rcpts (Fed)		1,300.0										
1004 Gen Fund (UGF)		4,183.9										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
FY17 Conference Committee	ConfCom	2,717.3	0.0	0.0	0.0	0.0	0.0	2,717.3	0.0	0	0	0
1226 High Ed (DGF)		2,717.3										
FY17 Conference Committee Total		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority With Anticipated Expenditures for Broadband Assistance Grants	LIT	0.0	0.0	0.0	27.2	0.0	0.0	-27.2	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY17 Management Plan Total		8,622.5	3,069.7	71.7	554.5	345.2	0.0	4,581.4	0.0	27	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-230.5	0.0	230.5	0.0	0.0	0.0	0.0	0	0	0
Delete Two Non-Permanent Positions (05-N13002, 05-N13003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2018 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Transfer from EED State Facilities Rent for Operations and Maintenance Costs of Andrew P. Kachevaroff Facility	TrIn	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
FY18 Adjusted Base Total		9,681.5	2,868.2	71.7	1,815.0	345.2	0.0	4,581.4	0.0	25	0	1
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Savings from Shared Services of Alaska Implementation	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.6										
FY18 Gov Amend+ Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1004 Gen Fund (UGF)	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,249.6	1,253.7	1,261.7	1,261.7	0.0	1,261.7	12.1	1.0 %	8.0	0.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,038.6	1,042.7	1,050.7	1,050.7	0.0	1,050.7	12.1	1.2 %	8.0	0.8 %	0.0
2 Travel	5.1	5.1	5.1	5.1	0.0	5.1	0.0		0.0		0.0
3 Services	174.9	174.9	174.9	174.9	0.0	174.9	0.0		0.0		0.0
4 Commodities	31.0	31.0	31.0	31.0	0.0	31.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,049.2	1,053.3	1,061.1	1,061.1	0.0	1,061.1	11.9	1.1 %	7.8	0.7 %	0.0
1007 I/A Rcpts (Other)	160.4	160.4	160.6	160.6	0.0	160.6	0.2	0.1 %	0.2	0.1 %	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,049.2										
1007 I/A Rcpts (Other)		160.4										
FY17 Conference Committee Total		1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-117.9	0.0	117.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,249.6	1,038.6	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY18 Adjusted Base Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***												
FY18 Gov Amend+ Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***												
FY18 Final Op Budget Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** FY17 Supplementals + RPLs ***												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
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										
FY17 Supplementals + RPLs Total		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	1,695.0	1,697.3	1,708.6	1,708.6	0.0	1,708.6	13.6 0.8 %	11.3 0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,452.1	1,454.4	1,465.7	1,465.7	0.0	1,465.7	13.6 0.9 %	11.3 0.8 %	0.0	
2 Travel	12.2	12.2	12.2	12.2	0.0	12.2	0.0	0.0	0.0	
3 Services	91.8	91.8	91.8	91.8	0.0	91.8	0.0	0.0	0.0	
4 Commodities	33.3	33.3	33.3	33.3	0.0	33.3	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	105.6	105.6	105.6	105.6	0.0	105.6	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,135.0	1,137.3	1,144.3	1,144.3	0.0	1,144.3	9.3 0.8 %	7.0 0.6 %	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	504.3	504.3	0.0	504.3	4.3 0.9 %	4.3 0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	13	13	0	13	-1 -7.1 %	-1 -7.1 %	0	
Perm Part Time	3	3	3	3	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,135.0										
1005 GF/Prgm (DGF)		500.0										
FY17 Conference Committee Total		1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY17 Management Plan Total		1,695.0	1,452.1	12.2	91.8	33.3	0.0	105.6	0.0	14	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Position as a Result of Agency Reorganization (05-4104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		2.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY18 Adjusted Base Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
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										
FY17 Supplementals + RPLs Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	661.8	661.8	661.8	661.8	0.0	661.8	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	111.8	111.8	115.4	115.4	0.0	115.4	3.6 3.2 %	3.6 3.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	392.0	392.0	388.4	388.4	0.0	388.4	-3.6 -0.9 %	-3.6 -0.9 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	158.0	158.0	158.0	158.0	0.0	158.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	661.8	661.8	661.8	661.8	0.0	661.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L FY17 Conference Committee	LangCC	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
FY17 Conference Committee Total		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Online With Libraries Sec32(f) Ch3 4SSLA2016 P95 L28 (HB256)	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY17 Authorized Total		661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority With Anticipated Expenditures for Program Grants to Alaska Libraries	LIT	0.0	0.0	0.0	-158.0	0.0	0.0	158.0	0.0	0	0	0
FY17 Management Plan Total		661.8	111.8	0.0	392.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
L Reverse Online With Libraries	OTI	-661.8	-117.2	0.0	-544.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-661.8										
Restore Online With Libraries (in Adjusted Base per FY17 language)	IncM	661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		661.8										
FY18 Adjusted Base Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
FY18 Gov Amend+ Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
Total	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	138.2	138.2	0.0	138.2	138.2 >999 %	138.2 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help**

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

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	20,971.6	20,971.6	18,868.4	18,868.4	0.0	18,868.4	-2,103.2 -10.0 %	-2,103.2 -10.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,308.5	10,308.5	9,803.8	9,803.8	0.0	9,803.8	-504.7 -4.9 %	-504.7 -4.9 %	0.0	
2 Travel	42.7	42.7	42.7	42.7	0.0	42.7	0.0	0.0	0.0	
3 Services	4,762.2	4,762.2	3,038.7	3,038.7	0.0	3,038.7	-1,723.5 -36.2 %	-1,723.5 -36.2 %	0.0	
4 Commodities	108.2	108.2	108.2	108.2	0.0	108.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,750.0	5,750.0	5,875.0	5,875.0	0.0	5,875.0	125.0 2.2 %	125.0 2.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	900.0	900.0	100.0	100.0	0.0	100.0	-800.0 -88.9 %	-800.0 -88.9 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.9	50.9	0.0	50.9	0.9 1.8 %	0.9 1.8 %	0.0	
1007 I/A Rcpts (Other)	13,414.1	13,414.1	12,244.0	12,244.0	0.0	12,244.0	-1,170.1 -8.7 %	-1,170.1 -8.7 %	0.0	
1108 Stat Desig (Other)	774.7	774.7	515.7	515.7	0.0	515.7	-259.0 -33.4 %	-259.0 -33.4 %	0.0	
1226 High Ed (DGF)	5,832.8	5,832.8	5,957.8	5,957.8	0.0	5,957.8	125.0 2.1 %	125.0 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	88	88	83	83	0	83	-5 -5.7 %	-5 -5.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	3	3	0	3	-1 -25.0 %	-1 -25.0 %	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
1002 Fed Rcpts (Fed)		900.0										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		13,414.1										
1108 Stat Desig (Other)		774.7										
1226 High Ed (DGF)		5,832.8										
FY17 Conference Committee Total		20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions	LIT	0.0	-805.1	0.0	805.1	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of FY17 Legislative Reductions and Long Term Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY17 Management Plan Total		20,971.6	10,308.5	42.7	4,762.2	108.2	0.0	5,750.0	0.0	88	0	4
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-70.2	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Budget for Two Student Interns (05-PS18, 05-PS28)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		197.3										
1108 Stat Desig (Other)		0.2										
FY18 Adjusted Base Total		21,170.0	10,436.7	42.7	4,832.4	108.2	0.0	5,750.0	0.0	87	0	6
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Savings from Shared Services of Alaska Implementation	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.8										
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3
1007 I/A Rcpts (Other)		-393.6										
1108 Stat Desig (Other)		-231.5										
Reduce Authorization to Align with Anticipated Expenditures	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1007 I/A Rcpts (Other)		-966.0										
1108 Stat Desig (Other)		-27.7										
Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1226 High Ed (DGF)		125.0										
FY18 Gov Amend+ Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3

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**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtP1n	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtP1n to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,964.8	2,964.8	3,070.8	3,014.8	0.0	3,014.8	50.0 1.7 %	50.0 1.7 %	-56.0 -1.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	2,964.8	2,964.8	3,070.8	3,014.8	0.0	3,014.8	50.0 1.7 %	50.0 1.7 %	-56.0 -1.8 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	2,964.8	2,964.8	3,070.8	3,014.8	0.0	3,014.8	50.0 1.7 %	50.0 1.7 %	-56.0 -1.8 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1226 High Ed (DGF) 2,964.8	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
WWAMI Program Contractual Increase 1226 High Ed (DGF) 106.0	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Gov Amend+ Total		3,070.8	0.0	0.0	3,070.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
S DOE 13 - Deny Increase in WWAMI Funding Offered by Senator Dunleavy 1226 High Ed (DGF) -106.0	Dec	-106.0	0.0	0.0	-106.0	0.0	0.0	0.0	0.0	0	0	0
Increase WWAMI Funding by \$50.0 HighEd 1226 High Ed (DGF) 50.0	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	11,500.0	11,500.0	11,750.0	11,750.0	0.0	11,750.0	250.0 2.2 %	250.0 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	11,500.0	11,500.0	11,750.0	11,750.0	0.0	11,750.0	250.0 2.2 %	250.0 2.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,500.0	11,500.0	11,750.0	11,750.0	0.0	11,750.0	250.0 2.2 %	250.0 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1226 High Ed (DGF) 11,500.0	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
FY17 Conference Committee Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand 1226 High Ed (DGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY18 Gov Amend+ Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	12,233.0	12,348.1	12,144.0	12,144.0	0.0	12,144.0	-89.0 -0.7 %	-204.1 -1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	12,233.0	12,348.1	12,144.0	12,144.0	0.0	12,144.0	-89.0 -0.7 %	-204.1 -1.7 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	12,233.0	12,348.1	12,144.0	12,144.0	0.0	12,144.0	-89.0 -0.7 %	-204.1 -1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		12,233.0										
FY17 Conference Committee Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-286.3										
GA 6 2/15 FY2018 Health Insurance Rate Increase	Inc	197.3	0.0	0.0	197.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		197.3										
FY18 Gov Amend+ Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Rate Increase	Suppl	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		115.1										
FY17 Supplementals + RPLs Total		115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Allocation Totals - Conf Committee 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**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget	
Total	2,770.1	2,770.1	2,768.5	2,768.5	0.0	2,768.5	-1.6 -0.1 %	-1.6 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	658.8	658.8	567.4	567.4	0.0	567.4	-91.4 -13.9 %	-91.4 -13.9 %	0.0	
2 Travel	82.6	82.6	82.6	82.6	0.0	82.6	0.0	0.0	0.0	
3 Services	561.2	561.2	620.5	620.5	0.0	620.5	59.3 10.6 %	59.3 10.6 %	0.0	
4 Commodities	26.6	26.6	26.6	26.6	0.0	26.6	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
7 Grants, Benefits	1,430.9	1,430.9	1,461.4	1,461.4	0.0	1,461.4	30.5 2.1 %	30.5 2.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	805.2	805.2	806.3	806.3	0.0	806.3	1.1 0.1 %	1.1 0.1 %	0.0	
1003 G/F Match (UGF)	695.7	695.7	692.8	692.8	0.0	692.8	-2.9 -0.4 %	-2.9 -0.4 %	0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	10.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,221.3	1,221.3	1,221.5	1,221.5	0.0	1,221.5	0.2	0.2	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	5	5	0	5	-1 -16.7 %	-1 -16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
1002 Fed Rcpts (Fed)		805.2										
1003 G/F Match (UGF)		695.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.3										
1145 AIPP Fund (Other)		30.0										
FY17 Conference Committee Total		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,770.1	658.8	82.6	561.2	26.6	10.0	1,430.9	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-30.5	0.0	0.0	0.0	0.0	30.5	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		1.6										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY18 Adjusted Base Total		2,775.1	574.0	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
Savings from Shared Services of Alaska Implementation	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-4.5										
FY18 Gov Amend+ Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
Ch. 16, SLA 2017 (HB 137) ST. COUNCIL ON THE ARTS: PUBLIC CORP.	FisNot	-2,768.5	-567.4	-82.6	-620.5	-26.6	-10.0	-1,461.4	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 G/F Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
Ch. 16, SLA 2017 (HB 137) ST. COUNCIL ON THE ARTS: PUBLIC CORP.	FisNot	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)												
Ch. 16, SLA 2017 (HB 137) ST. COUNCIL ON THE ARTS: PUBLIC CORP. (continued)												
1002 Fed Rcpts (Fed)		806.3										
1003 G/F Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY18 Final Op Budget Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Education and Early Development

18GovAmd+ House Senate 18Budget

Ap: K-12 Aid to School Districts

AI: Foundation Program

Conditional Language

A school district may not receive state education aid for K-12 support appropriated under Section 1 of this Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States Military, Reserve Officers' Training Corps, Central Intelligence Agency or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contract with students if the school makes the facility available to other non- school groups in the community; or (2) has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program.

X

Conditional Language

A school district may not receive state education aid for K-12 support appropriated under Section 1 of this Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States Military, Reserve Officers' Training Corps, Central Intelligence Agency or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contract with students if the school makes the facility available to other non- school groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program.

X

Ap: Education Support Services

AI: Executive Administration

Intent

It is the intent of the legislature that the State Board of Education report to the Alaska Legislature with findings and recommendations to ensure equity and affordable access to high speed internet, broadband services, and connectivity to all School Districts in Alaska. Further, it is the intent of the legislature that the State Board of Education address this in context of its Best Practices Initiative.

X

X

Ap: Teaching and Learning Support

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2017, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

X

X

X

**2017 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Education and Early Development

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
<p>AI: Early Learning Coordination <u>Intent</u> It is the intent of the legislature that the State Board of Education evaluate and make recommendations on strategies to secure access to quality early educational opportunities for all Alaskan children. Further, it is the intent of the legislature that early learning be prioritized by the Department and State Board of Education as they set long term strategies to address Alaska's educational challenges.</p>		X		X
<p>Ap: Mt. Edgecumbe Boarding School <u>Intent</u> It is the intent of the legislature that the \$4,758,800 fund source change from Unrestricted General Fund to Public School Trust Fund be reversed in the FY19 budget.</p>				X
<p>AI: Mt. Edgecumbe Boarding School <u>Intent</u> It is the intent of the legislature that the department identify a source of funding other than general funds for the operating cost of the Mount Edgecumbe High School Aquatics Facility.</p>			X	

Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.