Fiscal Year 2019
Operating Budget

Department of Education and Early Development

Conference Committee (CC) Book

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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by Legislative Finance Division.

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

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

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

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

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

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

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 142).

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

Bills (FY19 Bills) - FY19 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.

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Education Support and Administrative Services/ Student and School Achievement	One-Time Funding for the Development, Updating and Adoption of New Science Standards	$100.0 UGF **IncOTI**	The legislature approved a one-time increment (IncOTI) of $100.0 UGF for the development of new science standards. While most state standards were revised in 2013, science standards were last changed in 2006. According to the department, the current standards do not comply with the federal Every Student Succeeds Act. This funding will be used to pay for stakeholder meetings and updates to regulations.
2	Education Support and Administrative Services/ Student and School Achievement	Additional Support for Data Collection, Analaysis, and Reporting	$97.8 UGF **1 PFT Position**	The legislature approved a Governor's amendment adding 1 PFT and an increment of $97.8 UGF to the base budget. The one new Research Analyst position will serve as a liaison to school districts by providing technical assistance and support for the additional data that will be collected. In addition, this position will provide more longitudinal and comparability data analysis using existing and new datasets. This position will work across divisions within the department and increase the reporting capacity of the data management team.
3	Education Support and Administrative Services/ Early Learning Coordination	Restore Funding for Additional Early Learning Programs Support	$1,200.0 UGF	In FY18, the legislature appropriated $1,200.0 UGF as a one-time increment to continue funding early learning programs that were previously funded through the *Moore vs. State* settlement. This funding was used to provide grant support to nine districts, serving a total of 434 children. The FY19 budget adds the funding to the base budget. According to the department, this funding will be used to expand the existing grant program to reach more rural districts (also see item 12 below). **Legislative Fiscal Analyst Comment:** This funding should be transferred to the Pre-Kindergarten Grants allocation to more accurately reflect the use of the funding.
4	Commissions and Boards/ Professional Teaching Practices Commission	Remove Funding for Position Deleted in FY18 Management Plan	($44.2) GF/ Program Receipts (DGF)	In the FY18 Management Plan, the department consolidated administration of the Professional Teaching Practices Commission with Student and School Achievement and deleted a Secretary position. A portion of the funding for that position will be used to support the shared position in Student and School Achievement, and the remainder ($44.2) is eliminated in the FY19 budget.
5	Mt. Edgecumbe Boarding School/ Mt. Edgecumbe Boarding School Facilities	Program Receipt Authority for Mount Edgecumbe Aquatic Center	$250.0 GF/ Program Receipts (DGF)	The legislature approved a Governor's amendment adding $250.0 of GF/Program Receipts (DGF) for the Mount Edgecumbe Aquatic Center. This receipt authority will allow the department to collect admission fees to support the cost of the facility (also see item 18 below).

Governor's Budget Items Approved as Requested (Continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Libraries, Archives and Museums/ Library Operations	Reduce School Broadband Access Grant (School BAG) Funding to Align with Anticipated Expenditures	($135.9) Higher Education Fund (DGF)	The School BAG program helps schools bring their broadband speeds to 10 mbps, with the remaining costs being paid for by the federal E-Rate program. This reduction brings the FY19 budget in line with actual demand for grants in previous years.
7	Alaska Student Loan Corporation/ Loan Servicing	Reduce Funding Associated with Four Positions Deleted in FY18 Management Plan	($401.2) ASLC Receipts (Other)	The FY18 Management Plan eliminated four vacant positions due to efficiencies identified by the Alaska Commission on Postsecondary Education (ACPE). This decrement in the FY19 budget eliminates the funding for those four positions. ACPE does not expect any reduction in services as a result of this reduction. The reduction is made in two places in the budget - ASLC Receipts are deleted in the Alaska Student Loan Corporation appropriation, and corresponding interagency receipts are deleted in the ACPE appropriation.
8	Alaska Commission on Postsecondary Education/ WWAMI Medical Education	WWAMI Program Contractual Increase	$81.6 Higher Education Fund (DGF)	The WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) Program is a multi-state agreement with the University of Washington's School of Medicine. The FY19 budget includes an increase of $81.6, based on the anticipated FY19 program contractual obligation.

Governor's Items Denied

Item #	Approp/Allocation	Description	Gov Request	Comment
9	Libraries, Archives and Museums/ Museum Operations	Eliminate Support for Museum Operations Grant-in-Aid Program	($105.6) UGF	The Museum Operations Grant-in-Aid program began in 1981, and typically awards 25-30 small grants to local museums and tribal cultural centers around the state. These grants are often matched by the beneficiary at a 1:1 ratio. The Governor's budget proposed deleting the program, but the legislature opted to retain it.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY19 - Summary of Significant Budget Issues

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	K-12 Aid to School Districts/ Additional Foundation Funding	$20 million distributed according to foundation formula for FY19	$20,000.0 UGF **IncOTI**	The legislature added a one-time grant of $20 million to be distributed according to the foundation formula for school districts. This is approximately equivalent to $78 in the base student allocation. The legislature also appropriated increased funding for FY20 (see item 20 below).
11	Education Support and Administrative Services/ State System of Support	Funding for Direct Crisis Response and Support Cost (One-Time Item)	$403.4 UGF **IncOTI**	The legislature added one-time funding of $403.4 UGF to the State System of Support. The funding is to be used by the department to intervene with failing school districts.
12	Education Support and Administrative Services/ Pre-Kindergarten Grants	Multi-year increase to Pre-K Grants (FY19-20)	$6,000.0 UGF **Multi-Year (FY19-20)**	The legislature added a multi-year appropriation of $6 million UGF to increase Pre-Kindergarten Grants, to be used in FY19 and FY20. The funding would be in addition to the existing $2 million Pre-K grant funding and the $1.2 million increment approved in the Early Learning Coordination allocation by the legislature in item 3 above.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
13	HB 213 (Chapter 80, SLA 2018)	Public School Trust Fund	**Net Zero Change** $18,351.3 Public School Trust Fund (Other) ($18,351.3) UGF	<u>K-12 Aid to School Districts/ Foundation Program</u> HB 213 changes the management of the Public School Trust Fund to an endowment with a percent of market value (POMV) draw. Previously, capital gains were retained and only dividends and interest could be spent from a separate Income Fund. This legislation provides a 5% POMV draw for the fund, to be used in support of public schools. Without the legislation, the Department of Revenue recommended spending $10 million from the fund in FY19. With the legislation, an additional $18,351.3 is available, which will be used to offset UGF in the Foundation Program.

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
14	SB 216 (Chapter 82, SLA 2018)	School Funding for Consolidated Schools	$386.3 UGF	K-12 Aid to School Districts/ Foundation Program This legislation provides a hold harmless provision for the foundation formula that allows school districts to consolidate schools without losing funding in the first year. The funding reduction will be phased in over three years. This provision has no budgetary impact in the first year. The legislation also addressed a provision in the size factor that affected single-school communities with a school population of over 425, causing a funding reduction for any students above 425. This legislation allows such schools to be treated the same as schools of under 425 students. This provision currently only affects the Hooper Bay school, and is estimated to cost $386.3 UGF in FY19.
15	HB 212 (Chapter 79, SLA 2018)	REAA & Small Muni School District Fund	$323.0 UGF	Education Support and Administrative Services/ School Finance and Facilities This legislation includes a requirement that the department develop and periodically update regional model school standards, costs, and design ratios. This will cost $323.0 UGF in FY19, $24.0 in FY20, and $15.0 in subsequent years.
16	SB 104 (Chapter 73, SLA 2018)	Education Curriculum Requirements	$461.6 UGF **3 PFT Positions**	Education Support and Administrative Services/ Student and School Achievement SB 104 directs the department to review curriculum and identify the best curriculum for use in rural and urban districts. It also provides funding for a pilot program for adopting this curriculum. $361.6 UGF and 3 positions will be used to review the curriculum and oversee the pilot program. An additional $100.0 UGF will be used by the department to provide an electronic system for managing individualized education programs for students with disabilities. The funding for the grant program is an FY20 fund capitalization of $19.5 million UGF. It was appropriated in SB 142 with an FY20 effective date, so it will automatically be capitalized without further legislative action. See also item 21.

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
17	HB 214 (Chapter 51, SLA 2018)	Bree's Law; Dating Violence Programs	$263.3 UGF	Education Support and Administrative Services/ Student and School Achievement HB 214 amended existing teen dating violence statutes to rename the program and direct the Department of Education and Early Development to develop and approve relevant programs for use in schools. The FY19 cost of $263.3 UGF covers the development of an eLearning course for teacher training, and curriculum materials production and distribution. The cost will decline to $119.3 in FY20 and $75.0 in subsequent years.

FY18 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
18	Mt. Edgecumbe Boarding School/ Mt. Edgecumbe Boarding School Facilities	Multi-year Supplemental Appropriation for Operating and Maintenance of the Mount Edgecumbe High School Aquatic Center (FY18-FY19)	$400.0 Muni Match (DGF) **Multi-Year FY18-FY19**	Construction of the Mount Edgecumbe High School Aquatic Center is scheduled to be completed in late FY18. In the FY18 budget, the department received $100.0 of one-time money for warm storage of the pool, but does not have the estimated $583.0 per year to operate the facility. These funds would be used to provide start-up funds to begin operations. Program receipts will pay for another portion of the costs (see item 5 above). **Legislative Fiscal Analyst Comment:** The Municipal Capital Project Matching Grant Fund has not been used since FY04 and this project does not meet statutory guidance for the use of the fund. This item has been flagged as a non-designated use of a designated fund. This action also creates a hole that will need to be filled in the FY20 budget.

FY20 Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	K-12 Aid to School Districts/ Foundation Program; Pupil Transportation	FY20 Foundation Formula Appropriated in HB 287	Amount unknown, UGF	HB 287 included appropriations of the statutory formula for the foundation program and pupil transportation for FY20, effective in FY20. Without further action by the legislature, these funds will automatically flow into the Public Education Fund in FY20 for whatever is necessary to pay the statutory formulas. The amounts will depend on the student count in that year.
20	K-12 Aid to School Districts/ Additional Foundation Funding	$30 million Additional Formula Funding Appropriated in HB 287	$30,000.0 UGF	HB 287 also included $30 million of additional K-12 funding for FY20, to be distributed according to the foundation formula. This is approximately equivalent to $117 in the base student allocation. For similar FY19 funding, see item 10 above.
21	Fund Capitalization/ Curriculum/Best Practices Fund	$19.5 million capitalization	$19,500.0 UGF	As part of the fiscal note to SB 104 the legislature appropriated $19.5 million to the Curriculum Improvement and Best Practices Fund (see item 16 above). This funding will be used to provide grants to school districts for a curriculum pilot project.

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2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud
K-12 Aid to School Districts											
Foundation Program	1,228,382.9	1,217,257.6	1,217,257.6	1,217,257.6	0.0	1,217,257.6	-11,125.3	-0.9 %	0.0		0.0
Pupil Transportation	72,619.8	79,029.6	79,029.6	79,029.6	0.0	79,029.6	6,409.8	8.8 %	0.0		0.0
Appropriation Total	**1,301,002.7**	**1,296,287.2**	**1,296,287.2**	**1,296,287.2**	**0.0**	**1,296,287.2**	**-4,715.5**	**-0.4 %**	**0.0**		**0.0**
K-12 Support											
Boarding Home Grants	6,636.2	7,453.2	7,453.2	7,453.2	0.0	7,453.2	817.0	12.3 %	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		0.0
Special Schools	3,255.5	3,563.9	3,563.9	3,563.9	0.0	3,563.9	308.4	9.5 %	0.0		0.0
Appropriation Total	**10,991.7**	**12,117.1**	**12,117.1**	**12,117.1**	**0.0**	**12,117.1**	**1,125.4**	**10.2 %**	**0.0**		**0.0**
Education Support and Admin											
Executive Administration	1,152.5	1,037.0	1,236.4	1,165.3	0.0	1,165.3	12.8	1.1 %	128.3	12.4 %	0.0
Administrative Services	1,698.6	1,671.3	1,671.3	1,742.4	0.0	1,742.4	43.8	2.6 %	71.1	4.3 %	0.0
Information Services	914.1	921.9	921.9	921.9	0.0	921.9	7.8	0.9 %	0.0		0.0
School Finance & Facilities	2,064.9	2,203.4	2,203.4	2,203.4	0.0	2,203.4	138.5	6.7 %	0.0		0.0
Child Nutrition	68,151.8	73,968.7	73,968.7	73,968.7	0.0	73,968.7	5,816.9	8.5 %	0.0		0.0
Student and School Achievement	143,965.5	160,413.6	160,413.6	160,413.6	0.0	160,413.6	16,448.1	11.4 %	0.0		0.0
State System of Support	1,579.5	1,847.7	1,847.7	1,847.7	0.0	1,847.7	268.2	17.0 %	0.0		0.0
Teacher Certification	656.9	932.7	932.7	932.7	0.0	932.7	275.8	42.0 %	0.0		0.0
Early Learning Coordination	8,351.6	9,766.7	9,766.7	9,766.7	0.0	9,766.7	1,415.1	16.9 %	0.0		0.0
Pre-Kindergarten Grants	1,820.9	2,000.0	2,000.0	2,000.0	0.0	2,000.0	179.1	9.8 %	0.0		0.0
Appropriation Total	**230,356.3**	**254,763.0**	**254,962.4**	**254,962.4**	**0.0**	**254,962.4**	**24,606.1**	**10.7 %**	**199.4**	**0.1 %**	**0.0**
AK State Council on the Arts											
AK State Council on the Arts	1,940.3	2,768.5	2,768.5	2,768.5	0.0	2,768.5	828.2	42.7 %	0.0		0.0
Appropriation Total	**1,940.3**	**2,768.5**	**2,768.5**	**2,768.5**	**0.0**	**2,768.5**	**828.2**	**42.7 %**	**0.0**		**0.0**
Commissions and Boards											
Professional Teaching Practice	199.4	303.0	303.0	303.0	0.0	303.0	103.6	52.0 %	0.0		0.0
Appropriation Total	**199.4**	**303.0**	**303.0**	**303.0**	**0.0**	**303.0**	**103.6**	**52.0 %**	**0.0**		**0.0**

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
K-12 Aid to School Districts													
Foundation Program	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	386.3	0.0	1,216,192.1	-1,065.5	-0.1 %	-1,065.5	-0.1 %	386.3	
Pupil Transportation	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %	-845.0	-1.1 %	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	20,000.0	>999 %
Appropriation Total	**1,296,287.2**	**1,296,287.2**	**1,293,990.4**	**1,293,990.4**	**386.3**	**20,000.0**	**1,314,376.7**	**18,089.5**	**1.4 %**	**18,089.5**	**1.4 %**	**20,386.3**	**1.6 %**
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %	-5.7	-0.2 %	0.0	
Appropriation Total	**12,117.1**	**12,117.1**	**12,111.4**	**12,111.4**	**0.0**	**0.0**	**12,111.4**	**-5.7**		**-5.7**		**0.0**	
Education Support and Admin													
Executive Administration	1,165.3	1,165.3	888.3	888.3	0.0	0.0	888.3	-277.0	-23.8 %	-277.0	-23.8 %	0.0	
Administrative Services	1,742.4	1,742.4	1,753.8	1,753.8	0.0	0.0	1,753.8	11.4	0.7 %	11.4	0.7 %	0.0	
Information Services	921.9	921.9	1,028.0	1,028.0	0.0	0.0	1,028.0	106.1	11.5 %	106.1	11.5 %	0.0	
School Finance & Facilities	2,203.4	2,203.4	2,229.3	2,229.3	323.0	0.0	2,552.3	348.9	15.8 %	348.9	15.8 %	323.0	14.5 %
Child Nutrition	73,968.7	73,968.7	76,988.7	76,988.7	0.0	0.0	76,988.7	3,020.0	4.1 %	3,020.0	4.1 %	0.0	
Student and School Achievement	160,413.6	160,413.6	157,959.2	157,959.2	724.9	0.0	158,684.1	-1,729.5	-1.1 %	-1,729.5	-1.1 %	724.9	0.5 %
State System of Support	1,847.7	1,847.7	1,806.3	1,806.3	0.0	403.4	2,209.7	362.0	19.6 %	362.0	19.6 %	403.4	22.3 %
Teacher Certification	932.7	932.7	926.7	926.7	0.0	0.0	926.7	-6.0	-0.6 %	-6.0	-0.6 %	0.0	
Early Learning Coordination	9,766.7	9,766.7	9,618.2	9,618.2	0.0	0.0	9,618.2	-148.5	-1.5 %	-148.5	-1.5 %	0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %	6,000.0	300.0 %	6,000.0	300.0 %
Appropriation Total	**254,962.4**	**254,962.4**	**255,198.5**	**255,198.5**	**1,047.9**	**6,403.4**	**262,649.8**	**7,687.4**	**3.0 %**	**7,687.4**	**3.0 %**	**7,451.3**	**2.9 %**
AK State Council on the Arts													
AK State Council on the Arts	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0		0.0		0.0	
Appropriation Total	**2,768.5**	**2,768.5**	**2,768.5**	**2,768.5**	**0.0**	**0.0**	**2,768.5**	**0.0**		**0.0**		**0.0**	
Commissions and Boards													
Professional Teaching Practice	303.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %	-44.2	-14.6 %	0.0	
Appropriation Total	**303.0**	**303.0**	**258.8**	**258.8**	**0.0**	**0.0**	**258.8**	**-44.2**	**-14.6 %**	**-44.2**	**-14.6 %**	**0.0**	

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Numbers and Language

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Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	10,647.7	11,014.0	11,014.0	11,014.0	400.0	11,414.0	766.3	7.2 %	0.0	400.0	3.6 %
Appropriation Total	**10,647.7**	**11,014.0**	**11,014.0**	**11,014.0**	**400.0**	**11,414.0**	**766.3**	**7.2 %**	**0.0**	**400.0**	**3.6 %**
State Facilities Rent											
State Facilities Maintenance	872.3	2,322.7	2,322.7	2,322.7	0.0	2,322.7	1,450.4	166.3 %	0.0	0.0	
EED State Facilities Rent	2,044.9	1,068.2	1,068.2	1,068.2	0.0	1,068.2	-976.7	-47.8 %	0.0	0.0	
Appropriation Total	**2,917.2**	**3,390.9**	**3,390.9**	**3,390.9**	**0.0**	**3,390.9**	**473.7**	**16.2 %**	**0.0**	**0.0**	
Libraries, Archives & Museums											
Library Operations	8,931.5	9,555.9	9,555.9	9,555.9	0.0	9,555.9	624.4	7.0 %	0.0	0.0	
Archives	1,073.1	1,261.7	1,261.7	1,261.7	0.0	1,261.7	188.6	17.6 %	0.0	0.0	
Museum Operations	1,512.4	1,708.6	1,708.6	1,708.6	0.0	1,708.6	196.2	13.0 %	0.0	0.0	
Online with Libraries (OWL)	649.5	661.8	661.8	661.8	0.0	661.8	12.3	1.9 %	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	**12,304.7**	**13,326.2**	**13,326.2**	**13,326.2**	**0.0**	**13,326.2**	**1,021.5**	**8.3 %**	**0.0**	**0.0**	
Alaska Postsecondary Education											
Program Admin & Operations	17,314.6	18,868.4	18,868.4	18,868.4	0.0	18,868.4	1,553.8	9.0 %	0.0	0.0	
WWAMI Medical Education	2,979.4	3,014.8	3,014.8	3,014.8	0.0	3,014.8	35.4	1.2 %	0.0	0.0	
Appropriation Total	**20,294.0**	**21,883.2**	**21,883.2**	**21,883.2**	**0.0**	**21,883.2**	**1,589.2**	**7.8 %**	**0.0**	**0.0**	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	11,285.7	11,750.0	11,750.0	11,750.0	0.0	11,750.0	464.3	4.1 %	0.0	0.0	
Appropriation Total	**11,285.7**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**11,750.0**	**464.3**	**4.1 %**	**0.0**	**0.0**	
AK Student Loan Corporation											
Loan Servicing	11,942.8	12,144.0	12,144.0	12,144.0	0.0	12,144.0	201.2	1.7 %	0.0	0.0	
Appropriation Total	**11,942.8**	**12,144.0**	**12,144.0**	**12,144.0**	**0.0**	**12,144.0**	**201.2**	**1.7 %**	**0.0**	**0.0**	
Agency Total	**1,613,882.5**	**1,639,747.1**	**1,639,946.5**	**1,639,946.5**	**400.0**	**1,640,346.5**	**26,464.0**	**1.6 %**	**199.4**	**400.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	11,014.0	11,414.0	11,430.7	11,430.7	0.0	0.0	11,430.7	416.7	3.8 %	16.7	0.1 %	0.0	
MEHS Facilities Maintenance	0.0	0.0	1,442.7	1,442.7	0.0	0.0	1,442.7	1,442.7	>999 %	1,442.7	>999 %	0.0	
Appropriation Total	**11,014.0**	**11,414.0**	**12,873.4**	**12,873.4**	**0.0**	**0.0**	**12,873.4**	**1,859.4**	**16.9 %**	**1,459.4**	**12.8 %**	**0.0**	
State Facilities Rent													
State Facilities Maintenance	2,322.7	2,322.7	0.0	0.0	0.0	0.0	0.0	-2,322.7	-100.0 %	-2,322.7	-100.0 %	0.0	
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0		0.0	
Appropriation Total	**3,390.9**	**3,390.9**	**1,068.2**	**1,068.2**	**0.0**	**0.0**	**1,068.2**	**-2,322.7**	**-68.5 %**	**-2,322.7**	**-68.5 %**	**0.0**	
Libraries, Archives & Museums													
Library Operations	9,555.9	9,555.9	8,444.3	8,444.3	0.0	0.0	8,444.3	-1,111.6	-11.6 %	-1,111.6	-11.6 %	0.0	
Archives	1,261.7	1,261.7	1,288.4	1,288.4	0.0	0.0	1,288.4	26.7	2.1 %	26.7	2.1 %	0.0	
Museum Operations	1,708.6	1,708.6	1,634.9	1,740.5	0.0	0.0	1,740.5	31.9	1.9 %	31.9	1.9 %	105.6	6.5 %
Online with Libraries (OWL)	661.8	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %	9.1	1.4 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total	**13,326.2**	**13,326.2**	**13,206.7**	**13,312.3**	**0.0**	**0.0**	**13,312.3**	**-13.9**	**-0.1 %**	**-13.9**	**-0.1 %**	**105.6**	**0.8 %**
Alaska Postsecondary Education													
Program Admin & Operations	18,868.4	18,868.4	17,901.5	17,901.5	0.0	0.0	17,901.5	-966.9	-5.1 %	-966.9	-5.1 %	0.0	
WWAMI Medical Education	3,014.8	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %	81.6	2.7 %	0.0	
Appropriation Total	**21,883.2**	**21,883.2**	**20,997.9**	**20,997.9**	**0.0**	**0.0**	**20,997.9**	**-885.3**	**-4.0 %**	**-885.3**	**-4.0 %**	**0.0**	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0		0.0	
Appropriation Total	**11,750.0**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**0.0**	**11,750.0**	**0.0**		**0.0**		**0.0**	
AK Student Loan Corporation													
Loan Servicing	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %	-401.2	-3.3 %	0.0	
Appropriation Total	**12,144.0**	**12,144.0**	**11,742.8**	**11,742.8**	**0.0**	**0.0**	**11,742.8**	**-401.2**	**-3.3 %**	**-401.2**	**-3.3 %**	**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud	
Funding Summary											
Unrestricted General (UGF)	1,302,089.6	1,299,877.4	1,300,076.8	1,300,076.8	0.0	1,300,076.8	-2,012.8	-0.2 %	199.4	0.0	
Designated General (DGF)	24,685.4	25,962.7	25,962.7	25,962.7	400.0	26,362.7	1,677.3	6.8 %	0.0	400.0	1.5 %
Other State Funds (Other)	59,568.3	62,576.9	62,576.9	62,576.9	0.0	62,576.9	3,008.6	5.1 %	0.0	0.0	
Federal Receipts (Fed)	227,539.2	251,330.1	251,330.1	251,330.1	0.0	251,330.1	23,790.9	10.5 %	0.0	0.0	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Agency Total	**1,639,946.5**	**1,640,346.5**	**1,635,966.6**	**1,636,072.2**	**1,434.2**	**26,403.4**	**1,663,909.8**	**23,963.3**	**1.5 %**	**23,563.3**	**1.4 %**	**27,943.2**	**1.7 %**
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,300,076.8	1,294,247.8	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %	21,765.2	1.7 %	27,594.2	2.1 %
Designated General (DGF)	25,962.7	26,362.7	26,091.2	26,091.2	0.0	0.0	26,091.2	128.5	0.5 %	-271.5	-1.0 %	0.0	
Other State Funds (Other)	62,576.9	62,576.9	64,490.3	46,488.0	18,351.3	0.0	64,839.3	2,262.4	3.6 %	2,262.4	3.6 %	349.0	0.5 %
Federal Receipts (Fed)	251,330.1	251,330.1	251,137.3	251,137.3	0.0	0.0	251,137.3	-192.8	-0.1 %	-192.8	-0.1 %	0.0	

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud
K-12 Aid to School Districts											
Foundation Program	1,183,941.9	1,176,466.6	1,176,466.6	1,176,466.6	0.0	1,176,466.6	-7,475.3	-0.6 %	0.0		0.0
Pupil Transportation	72,619.8	79,029.6	79,029.6	79,029.6	0.0	79,029.6	6,409.8	8.8 %	0.0		0.0
Appropriation Total	**1,256,561.7**	**1,255,496.2**	**1,255,496.2**	**1,255,496.2**	**0.0**	**1,255,496.2**	**-1,065.5**	**-0.1 %**	**0.0**		**0.0**
K-12 Support											
Boarding Home Grants	6,636.2	7,453.2	7,453.2	7,453.2	0.0	7,453.2	817.0	12.3 %	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		0.0
Special Schools	3,255.5	3,563.9	3,563.9	3,563.9	0.0	3,563.9	308.4	9.5 %	0.0		0.0
Appropriation Total	**10,991.7**	**12,117.1**	**12,117.1**	**12,117.1**	**0.0**	**12,117.1**	**1,125.4**	**10.2 %**	**0.0**		**0.0**
Education Support and Admin											
Executive Administration	1,114.6	1,014.6	1,214.0	1,142.9	0.0	1,142.9	28.3	2.5 %	128.3	12.6 %	0.0
Administrative Services	820.0	842.7	842.7	913.8	0.0	913.8	93.8	11.4 %	71.1	8.4 %	0.0
Information Services	268.6	271.1	271.1	271.1	0.0	271.1	2.5	0.9 %	0.0		0.0
School Finance & Facilities	1,246.1	1,307.6	1,307.6	1,307.6	0.0	1,307.6	61.5	4.9 %	0.0		0.0
Child Nutrition	85.6	86.5	86.5	86.5	0.0	86.5	0.9	1.1 %	0.0		0.0
Student and School Achievement	6,068.2	6,041.7	6,041.7	6,041.7	0.0	6,041.7	-26.5	-0.4 %	0.0		0.0
State System of Support	1,579.5	1,847.7	1,847.7	1,847.7	0.0	1,847.7	268.2	17.0 %	0.0		0.0
Teacher Certification	656.9	916.3	916.3	916.3	0.0	916.3	259.4	39.5 %	0.0		0.0
Early Learning Coordination	8,195.7	9,485.8	9,485.8	9,485.8	0.0	9,485.8	1,290.1	15.7 %	0.0		0.0
Pre-Kindergarten Grants	1,820.9	2,000.0	2,000.0	2,000.0	0.0	2,000.0	179.1	9.8 %	0.0		0.0
Appropriation Total	**21,856.1**	**23,814.0**	**24,013.4**	**24,013.4**	**0.0**	**24,013.4**	**2,157.3**	**9.9 %**	**199.4**	**0.8 %**	**0.0**
AK State Council on the Arts											
AK State Council on the Arts	670.8	703.7	703.7	703.7	0.0	703.7	32.9	4.9 %	0.0		0.0
Appropriation Total	**670.8**	**703.7**	**703.7**	**703.7**	**0.0**	**703.7**	**32.9**	**4.9 %**	**0.0**		**0.0**
Commissions and Boards											
Professional Teaching Practice	199.4	303.0	303.0	303.0	0.0	303.0	103.6	52.0 %	0.0		0.0
Appropriation Total	**199.4**	**303.0**	**303.0**	**303.0**	**0.0**	**303.0**	**103.6**	**52.0 %**	**0.0**		**0.0**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
K-12 Aid to School Districts													
Foundation Program	1,176,466.6	1,176,466.6	1,171,677.4	1,189,677.4	-17,965.0	0.0	1,171,712.4	-4,754.2	-0.4 %	-4,754.2	-0.4 %	35.0	
Pupil Transportation	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %	-845.0	-1.1 %	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	20,000.0	>999 %
Appropriation Total	**1,255,496.2**	**1,255,496.2**	**1,249,862.0**	**1,267,862.0**	**-17,965.0**	**20,000.0**	**1,269,897.0**	**14,400.8**	**1.1 %**	**14,400.8**	**1.1 %**	**20,035.0**	**1.6 %**
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %	-5.7	-0.2 %	0.0	
Appropriation Total	**12,117.1**	**12,117.1**	**12,111.4**	**12,111.4**	**0.0**	**0.0**	**12,111.4**	**-5.7**		**-5.7**		**0.0**	
Education Support and Admin													
Executive Administration	1,142.9	1,142.9	865.9	865.9	0.0	0.0	865.9	-277.0	-24.2 %	-277.0	-24.2 %	0.0	
Administrative Services	913.8	913.8	916.6	916.6	0.0	0.0	916.6	2.8	0.3 %	2.8	0.3 %	0.0	
Information Services	271.1	271.1	375.5	375.5	0.0	0.0	375.5	104.4	38.5 %	104.4	38.5 %	0.0	
School Finance & Facilities	1,307.6	1,307.6	1,320.0	1,320.0	323.0	0.0	1,643.0	335.4	25.7 %	335.4	25.7 %	323.0	24.5 %
Child Nutrition	86.5	86.5	89.6	89.6	0.0	0.0	89.6	3.1	3.6 %	3.1	3.6 %	0.0	
Student and School Achievement	6,041.7	6,041.7	5,996.2	5,996.2	724.9	0.0	6,721.1	679.4	11.2 %	679.4	11.2 %	724.9	12.1 %
State System of Support	1,847.7	1,847.7	1,806.3	1,806.3	0.0	403.4	2,209.7	362.0	19.6 %	362.0	19.6 %	403.4	22.3 %
Teacher Certification	916.3	916.3	926.7	926.7	0.0	0.0	926.7	10.4	1.1 %	10.4	1.1 %	0.0	
Early Learning Coordination	9,485.8	9,485.8	9,488.6	9,488.6	0.0	0.0	9,488.6	2.8		2.8		0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %	6,000.0	300.0 %	6,000.0	300.0 %
Appropriation Total	**24,013.4**	**24,013.4**	**23,785.4**	**23,785.4**	**1,047.9**	**6,403.4**	**31,236.7**	**7,223.3**	**30.1 %**	**7,223.3**	**30.1 %**	**7,451.3**	**31.3 %**
AK State Council on the Arts													
AK State Council on the Arts	703.7	703.7	703.7	703.7	0.0	0.0	703.7	0.0		0.0		0.0	
Appropriation Total	**703.7**	**703.7**	**703.7**	**703.7**	**0.0**	**0.0**	**703.7**	**0.0**		**0.0**		**0.0**	

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,275.7	57.4	57.4	57.4	400.0	457.4	-3,818.3	-89.3 %	0.0		400.0	696.9 %
Appropriation Total	**4,275.7**	**57.4**	**57.4**	**57.4**	**400.0**	**457.4**	**-3,818.3**	**-89.3 %**	**0.0**		**400.0**	**696.9 %**
State Facilities Rent												
EED State Facilities Rent	2,044.9	1,068.2	1,068.2	1,068.2	0.0	1,068.2	-976.7	-47.8 %	0.0		0.0	
Appropriation Total	**2,044.9**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**1,068.2**	**-976.7**	**-47.8 %**	**0.0**		**0.0**	
Libraries, Archives & Museums												
Library Operations	6,807.3	7,997.3	7,997.3	7,997.3	0.0	7,997.3	1,190.0	17.5 %	0.0		0.0	
Archives	972.8	1,061.1	1,061.1	1,061.1	0.0	1,061.1	88.3	9.1 %	0.0		0.0	
Museum Operations	1,512.4	1,648.6	1,648.6	1,648.6	0.0	1,648.6	136.2	9.0 %	0.0		0.0	
Online with Libraries (OWL)	649.5	661.8	661.8	661.8	0.0	661.8	12.3	1.9 %	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	**10,080.2**	**11,507.0**	**11,507.0**	**11,507.0**	**0.0**	**11,507.0**	**1,426.8**	**14.2 %**	**0.0**		**0.0**	
Alaska Postsecondary Education												
Program Admin & Operations	5,829.4	6,008.7	6,008.7	6,008.7	0.0	6,008.7	179.3	3.1 %	0.0		0.0	
WWAMI Medical Education	2,979.4	3,014.8	3,014.8	3,014.8	0.0	3,014.8	35.4	1.2 %	0.0		0.0	
Appropriation Total	**8,808.8**	**9,023.5**	**9,023.5**	**9,023.5**	**0.0**	**9,023.5**	**214.7**	**2.4 %**	**0.0**		**0.0**	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,285.7	11,750.0	11,750.0	11,750.0	0.0	11,750.0	464.3	4.1 %	0.0		0.0	
Appropriation Total	**11,285.7**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**11,750.0**	**464.3**	**4.1 %**	**0.0**		**0.0**	
Agency Total	**1,326,775.0**	**1,325,840.1**	**1,326,039.5**	**1,326,039.5**	**400.0**	**1,326,439.5**	**-335.5**		**199.4**		**400.0**	
Funding Summary												
Unrestricted General (UGF)	1,302,089.6	1,299,877.4	1,300,076.8	1,300,076.8	0.0	1,300,076.8	-2,012.8	-0.2 %	199.4		0.0	
Designated General (DGF)	24,685.4	25,962.7	25,962.7	25,962.7	400.0	26,362.7	1,677.3	6.8 %	0.0		400.0	1.5 %

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Commissions and Boards													
Professional Teaching Practice	303.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %	-44.2	-14.6 %	0.0	
Appropriation Total	**303.0**	**303.0**	**258.8**	**258.8**	**0.0**	**0.0**	**258.8**	**-44.2**	**-14.6 %**	**-44.2**	**-14.6 %**	**0.0**	
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	57.4	457.4	57.4	59.7	0.0	0.0	59.7	2.3	4.0 %	-397.7	-86.9 %	2.3	4.0 %
MEHS Facilities Maintenance	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
Appropriation Total	**57.4**	**457.4**	**307.4**	**309.7**	**0.0**	**0.0**	**309.7**	**252.3**	**439.5 %**	**-147.7**	**-32.3 %**	**2.3**	**0.7 %**
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0		0.0	
Appropriation Total	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0**	**1,068.2**	**0.0**		**0.0**		**0.0**	
Libraries, Archives & Museums													
Library Operations	7,997.3	7,997.3	6,885.2	6,885.2	0.0	0.0	6,885.2	-1,112.1	-13.9 %	-1,112.1	-13.9 %	0.0	
Archives	1,061.1	1,061.1	1,087.8	1,087.8	0.0	0.0	1,087.8	26.7	2.5 %	26.7	2.5 %	0.0	
Museum Operations	1,648.6	1,648.6	1,574.9	1,680.5	0.0	0.0	1,680.5	31.9	1.9 %	31.9	1.9 %	105.6	6.7 %
Online with Libraries (OWL)	661.8	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %	9.1	1.4 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total	**11,507.0**	**11,507.0**	**11,387.0**	**11,492.6**	**0.0**	**0.0**	**11,492.6**	**-14.4**	**-0.1 %**	**-14.4**	**-0.1 %**	**105.6**	**0.9 %**
Alaska Postsecondary Education													
Program Admin & Operations	6,008.7	6,008.7	6,008.7	6,008.7	0.0	0.0	6,008.7	0.0		0.0		0.0	
WWAMI Medical Education	3,014.8	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %	81.6	2.7 %	0.0	
Appropriation Total	**9,023.5**	**9,023.5**	**9,105.1**	**9,105.1**	**0.0**	**0.0**	**9,105.1**	**81.6**	**0.9 %**	**81.6**	**0.9 %**	**0.0**	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0		0.0	
Appropriation Total	**11,750.0**	**11,750.0**	**11,750.0**	**11,750.0**	**0.0**	**0.0**	**11,750.0**	**0.0**		**0.0**		**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Agency Total	1,326,039.5	1,326,439.5	1,320,339.0	1,338,446.9	-16,917.1	26,403.4	1,347,933.2	21,893.7	1.7 %	21,493.7	1.6 %	27,594.2	2.1 %
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,300,076.8	1,294,247.8	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %	21,765.2	1.7 %	27,594.2	2.1 %
Designated General (DGF)	25,962.7	26,362.7	26,091.2	26,091.2	0.0	0.0	26,091.2	128.5	0.5 %	-271.5	-1.0 %	0.0	

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2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
K-12 Aid to School Districts												
Foundation Program	1,183,941.9	1,176,466.6	1,176,466.6	1,176,466.6	0.0	1,176,466.6	-7,475.3	-0.6 %	0.0		0.0	
Pupil Transportation	72,619.8	79,029.6	79,029.6	79,029.6	0.0	79,029.6	6,409.8	8.8 %	0.0		0.0	
Appropriation Total	**1,256,561.7**	**1,255,496.2**	**1,255,496.2**	**1,255,496.2**	**0.0**	**1,255,496.2**	**-1,065.5**	**-0.1 %**	**0.0**		**0.0**	
K-12 Support												
Boarding Home Grants	6,636.2	7,453.2	7,453.2	7,453.2	0.0	7,453.2	817.0	12.3 %	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		0.0	
Special Schools	3,255.5	3,563.9	3,563.9	3,563.9	0.0	3,563.9	308.4	9.5 %	0.0		0.0	
Appropriation Total	**10,991.7**	**12,117.1**	**12,117.1**	**12,117.1**	**0.0**	**12,117.1**	**1,125.4**	**10.2 %**	**0.0**		**0.0**	
Education Support and Admin												
Executive Administration	1,114.6	1,014.6	1,214.0	1,142.9	0.0	1,142.9	28.3	2.5 %	128.3	12.6 %	0.0	
Administrative Services	820.0	842.7	842.7	913.8	0.0	913.8	93.8	11.4 %	71.1	8.4 %	0.0	
Information Services	268.6	271.1	271.1	271.1	0.0	271.1	2.5	0.9 %	0.0		0.0	
School Finance & Facilities	1,246.1	1,307.6	1,307.6	1,307.6	0.0	1,307.6	61.5	4.9 %	0.0		0.0	
Child Nutrition	85.6	86.5	86.5	86.5	0.0	86.5	0.9	1.1 %	0.0		0.0	
Student and School Achievement	5,536.6	5,562.9	5,562.9	5,562.9	0.0	5,562.9	26.3	0.5 %	0.0		0.0	
State System of Support	1,579.5	1,847.7	1,847.7	1,847.7	0.0	1,847.7	268.2	17.0 %	0.0		0.0	
Early Learning Coordination	8,195.7	9,485.8	9,485.8	9,485.8	0.0	9,485.8	1,290.1	15.7 %	0.0		0.0	
Pre-Kindergarten Grants	1,820.9	2,000.0	2,000.0	2,000.0	0.0	2,000.0	179.1	9.8 %	0.0		0.0	
Appropriation Total	**20,667.6**	**22,418.9**	**22,618.3**	**22,618.3**	**0.0**	**22,618.3**	**1,950.7**	**9.4 %**	**199.4**	**0.9 %**	**0.0**	
AK State Council on the Arts												
AK State Council on the Arts	670.8	692.8	692.8	692.8	0.0	692.8	22.0	3.3 %	0.0		0.0	
Appropriation Total	**670.8**	**692.8**	**692.8**	**692.8**	**0.0**	**692.8**	**22.0**	**3.3 %**	**0.0**		**0.0**	
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,218.3	0.0	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	
Appropriation Total	**4,218.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-4,218.3**	**-100.0 %**	**0.0**		**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
K-12 Aid to School Districts													
Foundation Program	1,176,466.6	1,176,466.6	1,171,677.4	1,189,677.4	-17,965.0	0.0	1,171,712.4	-4,754.2	-0.4 %	-4,754.2	-0.4 %	35.0	
Pupil Transportation	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %	-845.0	-1.1 %	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	20,000.0	>999 %
Appropriation Total	**1,255,496.2**	**1,255,496.2**	**1,249,862.0**	**1,267,862.0**	**-17,965.0**	**20,000.0**	**1,269,897.0**	**14,400.8**	**1.1 %**	**14,400.8**	**1.1 %**	**20,035.0**	**1.6 %**
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %	-5.7	-0.2 %	0.0	
Appropriation Total	**12,117.1**	**12,117.1**	**12,111.4**	**12,111.4**	**0.0**	**0.0**	**12,111.4**	**-5.7**		**-5.7**		**0.0**	
Education Support and Admin													
Executive Administration	1,142.9	1,142.9	865.9	865.9	0.0	0.0	865.9	-277.0	-24.2 %	-277.0	-24.2 %	0.0	
Administrative Services	913.8	913.8	916.6	916.6	0.0	0.0	916.6	2.8	0.3 %	2.8	0.3 %	0.0	
Information Services	271.1	271.1	375.5	375.5	0.0	0.0	375.5	104.4	38.5 %	104.4	38.5 %	0.0	
School Finance & Facilities	1,307.6	1,307.6	1,320.0	1,320.0	323.0	0.0	1,643.0	335.4	25.7 %	335.4	25.7 %	323.0	24.5 %
Child Nutrition	86.5	86.5	89.6	89.6	0.0	0.0	89.6	3.1	3.6 %	3.1	3.6 %	0.0	
Student and School Achievement	5,562.9	5,562.9	5,558.3	5,558.3	724.9	0.0	6,283.2	720.3	12.9 %	720.3	12.9 %	724.9	13.0 %
State System of Support	1,847.7	1,847.7	1,806.3	1,806.3	0.0	403.4	2,209.7	362.0	19.6 %	362.0	19.6 %	403.4	22.3 %
Early Learning Coordination	9,485.8	9,485.8	9,488.6	9,488.6	0.0	0.0	9,488.6	2.8		2.8		0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %	6,000.0	300.0 %	6,000.0	300.0 %
Appropriation Total	**22,618.3**	**22,618.3**	**22,420.8**	**22,420.8**	**1,047.9**	**6,403.4**	**29,872.1**	**7,253.8**	**32.1 %**	**7,253.8**	**32.1 %**	**7,451.3**	**33.2 %**
AK State Council on the Arts													
AK State Council on the Arts	692.8	692.8	692.8	692.8	0.0	0.0	692.8	0.0		0.0		0.0	
Appropriation Total	**692.8**	**692.8**	**692.8**	**692.8**	**0.0**	**0.0**	**692.8**	**0.0**		**0.0**		**0.0**	
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	0.0	0.0	0.0	2.3	0.0	0.0	2.3	2.3	>999 %	2.3	>999 %	2.3	>999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**2.3**	**0.0**	**0.0**	**2.3**	**2.3**	**>999 %**	**2.3**	**>999 %**	**2.3**	**>999 %**

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln	[6] - [4] 18MgtPln to 18FnlBud
State Facilities Rent										
EED State Facilities Rent	2,044.9	1,068.2	1,068.2	1,068.2	0.0	1,068.2	-976.7	-47.8 %	0.0	0.0
Appropriation Total	**2,044.9**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**1,068.2**	**-976.7**	**-47.8 %**	**0.0**	**0.0**
Libraries, Archives & Museums										
Library Operations	4,186.2	5,217.0	5,217.0	5,217.0	0.0	5,217.0	1,030.8	24.6 %	0.0	0.0
Archives	972.8	1,061.1	1,061.1	1,061.1	0.0	1,061.1	88.3	9.1 %	0.0	0.0
Museum Operations	1,126.1	1,144.3	1,144.3	1,144.3	0.0	1,144.3	18.2	1.6 %	0.0	0.0
Online with Libraries (OWL)	649.5	661.8	661.8	661.8	0.0	661.8	12.3	1.9 %	0.0	0.0
Appropriation Total	**6,934.6**	**8,084.2**	**8,084.2**	**8,084.2**	**0.0**	**8,084.2**	**1,149.6**	**16.6 %**	**0.0**	**0.0**
Agency Total	**1,302,089.6**	**1,299,877.4**	**1,300,076.8**	**1,300,076.8**	**0.0**	**1,300,076.8**	**-2,012.8**	**-0.2 %**	**199.4**	**0.0**
Funding Summary										
Unrestricted General (UGF)	1,302,089.6	1,299,877.4	1,300,076.8	1,300,076.8	0.0	1,300,076.8	-2,012.8	-0.2 %	199.4	0.0

2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0		0.0	
Appropriation Total	**1,068.2**	**1,068.2**	**1,068.2**	**1,068.2**	**0.0**	**0.0**	**1,068.2**	**0.0**		**0.0**		**0.0**	
Libraries, Archives & Museums													
Library Operations	5,217.0	5,217.0	4,240.8	4,240.8	0.0	0.0	4,240.8	-976.2	-18.7 %	-976.2	-18.7 %	0.0	
Archives	1,061.1	1,061.1	1,087.8	1,087.8	0.0	0.0	1,087.8	26.7	2.5 %	26.7	2.5 %	0.0	
Museum Operations	1,144.3	1,144.3	1,063.1	1,168.7	0.0	0.0	1,168.7	24.4	2.1 %	24.4	2.1 %	105.6	9.9 %
Online with Libraries (OWL)	661.8	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %	9.1	1.4 %	0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total	**8,084.2**	**8,084.2**	**8,092.6**	**8,198.2**	**0.0**	**0.0**	**8,198.2**	**114.0**	**1.4 %**	**114.0**	**1.4 %**	**105.6**	**1.3 %**
Agency Total	**1,300,076.8**	**1,300,076.8**	**1,294,247.8**	**1,312,355.7**	**-16,917.1**	**26,403.4**	**1,321,842.0**	**21,765.2**	**1.7 %**	**21,765.2**	**1.7 %**	**27,594.2**	**2.1 %**
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,300,076.8	1,294,247.8	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %	21,765.2	1.7 %	27,594.2	2.1 %

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Total	**1,613,882.5**	**1,639,747.1**	**1,639,946.5**	**1,639,946.5**	**400.0**	**1,640,346.5**	**26,464.0**	**1.6 %**	**199.4**		**400.0**	
Objects of Expenditure												
1 Personal Services	30,606.2	32,881.4	32,881.4	32,815.5	0.0	32,815.5	2,209.3	7.2 %	-65.9	-0.2 %	0.0	
2 Travel	1,239.9	1,558.1	1,608.1	1,603.1	0.0	1,603.1	363.2	29.3 %	45.0	2.9 %	0.0	
3 Services	40,783.0	54,374.3	54,509.6	54,604.9	400.0	55,004.9	14,221.9	34.9 %	230.6	0.4 %	400.0	0.7 %
4 Commodities	1,821.8	1,609.9	1,611.9	1,512.0	0.0	1,512.0	-309.8	-17.0 %	-97.9	-6.1 %	0.0	
5 Capital Outlay	52.4	104.6	104.6	124.6	0.0	124.6	72.2	137.8 %	20.0	19.1 %	0.0	
7 Grants, Benefits	1,539,379.2	1,549,218.8	1,549,230.9	1,549,286.4	0.0	1,549,286.4	9,907.2	0.6 %	67.6		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)	206,480.7	230,156.9	230,156.9	230,156.9	0.0	230,156.9	23,676.2	11.5 %	0.0		0.0	
1003 G/F Match (UGF)	1,003.4	1,027.5	1,027.5	1,027.5	0.0	1,027.5	24.1	2.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,300,712.7	1,298,472.1	1,298,671.5	1,298,671.5	0.0	1,298,671.5	-2,041.2	-0.2 %	199.4		0.0	
1005 GF/Prgm (DGF)	1,353.1	1,905.8	1,905.8	1,905.8	0.0	1,905.8	552.7	40.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	22,721.8	23,536.9	23,536.9	23,536.9	0.0	23,536.9	815.1	3.6 %	0.0		0.0	
1014 Donat Comm (Fed)	267.5	382.2	382.2	382.2	0.0	382.2	114.7	42.9 %	0.0		0.0	
1037 GF/MH (UGF)	373.5	377.8	377.8	377.8	0.0	377.8	4.3	1.2 %	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	
1061 CIP Rcpts (Other)	89.1	0.0	0.0	0.0	0.0	0.0	-89.1	-100.0 %	0.0		0.0	
1066 Pub School (Other)	23,650.0	24,758.8	24,758.8	24,758.8	0.0	24,758.8	1,108.8	4.7 %	0.0		0.0	
1087 Muni Match (DGF)	0.0	0.0	0.0	0.0	400.0	400.0	400.0	>999 %	0.0		400.0	>999 %
1092 MHTAAR (Other)	75.0	50.0	50.0	50.0	0.0	50.0	-25.0	-33.3 %	0.0		0.0	
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	12,144.0	12,144.0	0.0	12,144.0	201.2	1.7 %	0.0		0.0	
1108 Stat Desig (Other)	1,083.8	2,057.2	2,057.2	2,057.2	0.0	2,057.2	973.4	89.8 %	0.0		0.0	
1145 AIPP Fund (Other)	5.8	30.0	30.0	30.0	0.0	30.0	24.2	417.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	531.6	478.8	478.8	478.8	0.0	478.8	-52.8	-9.9 %	0.0		0.0	
1226 High Ed (DGF)	22,800.7	23,578.1	23,578.1	23,578.1	0.0	23,578.1	777.4	3.4 %	0.0		0.0	

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**1,639,946.5**	**1,640,346.5**	**1,635,966.6**	**1,636,072.2**	**1,434.2**	**26,403.4**	**1,663,909.8**	**23,963.3**	**1.5 %**	**23,563.3**	**1.4 %**	**27,943.2**	**1.7 %**
Objects of Expenditure													
1 Personal Services	32,815.5	32,815.5	32,064.9	32,064.9	328.8	0.0	32,393.7	-421.8	-1.3 %	-421.8	-1.3 %	328.8	1.0 %
2 Travel	1,603.1	1,603.1	1,460.6	1,460.6	0.0	0.0	1,460.6	-142.5	-8.9 %	-142.5	-8.9 %	0.0	
3 Services	54,604.9	55,004.9	48,294.3	48,294.3	359.8	403.4	49,057.5	-5,547.4	-10.2 %	-5,947.4	-10.8 %	763.2	1.6 %
4 Commodities	1,512.0	1,512.0	1,643.0	1,643.0	100.0	0.0	1,743.0	231.0	15.3 %	231.0	15.3 %	100.0	6.1 %
5 Capital Outlay	124.6	124.6	109.5	109.5	0.0	0.0	109.5	-15.1	-12.1 %	-15.1	-12.1 %	0.0	
7 Grants, Benefits	1,549,286.4	1,549,286.4	1,552,394.3	1,552,499.9	645.6	26,000.0	1,579,145.5	29,859.1	1.9 %	29,859.1	1.9 %	26,751.2	1.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	230,156.9	230,156.9	229,959.2	229,959.2	0.0	0.0	229,959.2	-197.7	-0.1 %	-197.7	-0.1 %	0.0	
1003 G/F Match (UGF)	1,027.5	1,027.5	1,031.7	1,031.7	0.0	0.0	1,031.7	4.2	0.4 %	4.2	0.4 %	0.0	
1004 Gen Fund (UGF)	1,298,671.5	1,298,671.5	1,292,838.3	1,310,946.2	-16,917.1	26,403.4	1,320,432.5	21,761.0	1.7 %	21,761.0	1.7 %	27,594.2	2.1 %
1005 GF/Prgm (DGF)	1,905.8	1,905.8	2,129.5	2,129.5	0.0	0.0	2,129.5	223.7	11.7 %	223.7	11.7 %	0.0	
1007 I/A Rcpts (Other)	23,536.9	23,536.9	22,973.7	22,973.7	0.0	0.0	22,973.7	-563.2	-2.4 %	-563.2	-2.4 %	0.0	
1014 Donat Comm (Fed)	382.2	382.2	387.1	387.1	0.0	0.0	387.1	4.9	1.3 %	4.9	1.3 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	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	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	24,758.8	24,758.8	28,002.3	10,000.0	18,351.3	0.0	28,351.3	3,592.5	14.5 %	3,592.5	14.5 %	349.0	1.2 %
1087 Muni Match (DGF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %	-401.2	-3.3 %	0.0	
1108 Stat Desig (Other)	2,057.2	2,057.2	1,691.5	1,691.5	0.0	0.0	1,691.5	-365.7	-17.8 %	-365.7	-17.8 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	478.8	478.8	437.9	437.9	0.0	0.0	437.9	-40.9	-8.5 %	-40.9	-8.5 %	0.0	
1226 High Ed (DGF)	23,578.1	23,578.1	23,523.8	23,523.8	0.0	0.0	23,523.8	-54.3	-0.2 %	-54.3	-0.2 %	0.0	

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY18 Budget

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnlBud	[6] - [1] 17Actual to 18FnlBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnlBud	
Positions												
Perm Full Time	294	279	279	275	0	275	-19	-6.5 %	-4	-1.4 %	0	
Perm Part Time	14	15	15	14	0	14	0		-1	-6.7 %	0	
Temporary	7	4	4	4	0	4	-3	-42.9 %	0		0	
Funding Summary												
Unrestricted General (UGF)	1,302,089.6	1,299,877.4	1,300,076.8	1,300,076.8	0.0	1,300,076.8	-2,012.8	-0.2 %	199.4		0.0	
Designated General (DGF)	24,685.4	25,962.7	25,962.7	25,962.7	400.0	26,362.7	1,677.3	6.8 %	0.0		400.0	1.5 %
Other State Funds (Other)	59,568.3	62,576.9	62,576.9	62,576.9	0.0	62,576.9	3,008.6	5.1 %	0.0		0.0	
Federal Receipts (Fed)	227,539.2	251,330.1	251,330.1	251,330.1	0.0	251,330.1	23,790.9	10.5 %	0.0		0.0	

2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY19 Budget

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Positions													
Perm Full Time	275	275	267	267	3	0	270	-5	-1.8 %	-5	-1.8 %	3	1.1 %
Perm Part Time	14	14	13	13	0	0	13	-1	-7.1 %	-1	-7.1 %	0	
Temporary	4	4	4	4	0	0	4	0		0		0	
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,300,076.8	1,294,247.8	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %	21,765.2	1.7 %	27,594.2	2.1 %
Designated General (DGF)	25,962.7	26,362.7	26,091.2	26,091.2	0.0	0.0	26,091.2	128.5	0.5 %	-271.5	-1.0 %	0.0	
Other State Funds (Other)	62,576.9	62,576.9	64,490.3	46,488.0	18,351.3	0.0	64,839.3	2,262.4	3.6 %	2,262.4	3.6 %	349.0	0.5 %
Federal Receipts (Fed)	251,330.1	251,330.1	251,137.3	251,137.3	0.0	0.0	251,137.3	-192.8	-0.1 %	-192.8	-0.1 %	0.0	

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	386.3	0.0	1,216,192.1	-1,065.5	-0.1 %	-1,065.5	-0.1 %	386.3	
Objects of Expenditure													
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	386.3	0.0	1,216,192.1	-1,065.5	-0.1 %	-1,065.5	-0.1 %	386.3	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	1,176,466.6	1,176,466.6	1,171,677.4	1,189,677.4	-17,965.0	0.0	1,171,712.4	-4,754.2	-0.4 %	-4,754.2	-0.4 %	35.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	20,000.0	20,000.0	23,337.4	5,337.4	18,351.3	0.0	23,688.7	3,688.7	18.4 %	3,688.7	18.4 %	351.3	1.5 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee 1043 Impact Aid (Fed) 20,791.0 1066 Pub School (Other) 20,000.0	ConfCom	40,791.0	0.0	0.0	0.0	0.0	0.0	40,791.0	0.0	0	0	0
L	FY18 Conference Committee 1004 Gen Fund (UGF) 1,176,466.6	LangCC	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
	FY18 Conference Committee Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	FY19 Adjusted Base Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L	Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,176,466.6	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
	Increase Public School Trust Fund Estimate 1066 Pub School (Other) 3,337.4	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
L	Sec 5(a), HB287 Estimated FY2019 Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 1,171,677.4	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
	LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation 1066 Pub School (Other) -18,000.0	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
L	Sec 5(a), HB287 LFD Adjust: Increase UGF by $18 million to Account for Need for Public School Trust Fund Legislation 1004 Gen Fund (UGF) 18,000.0	MisAdj	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to $28 million 1066 Pub School (Other) 18,000.0	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
L	LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage 1004 Gen Fund (UGF) -18,000.0	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
	FY19 Gov Amend + Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
	~~LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to $28 million~~ ~~1066 Pub School (Other) 18,000.0~~	~~FisNot~~	~~18,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~18,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
L	~~LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage~~ ~~1004 Gen Fund (UGF) -18,000.0~~	~~FisNot~~	~~-18,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-18,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * * (continued)										
	Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND 1066 Pub School (Other) 18,351.3	FisNot	**18,351.3**	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
L	Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF for Public School Trust Fund 1004 Gen Fund (UGF) -18,351.3	MisAdj	**-18,351.3**	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
L	Ch. 82, SLA 2018 (SB 216) SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS 1004 Gen Fund (UGF) 386.3	MisAdj	**386.3**	0.0	0.0	0.0	0.0	0.0	386.3	0.0	0	0	0
	FY19 Final Op Budget Total		**1,216,192.1**	0.0	0.0	0.0	0.0	0.0	1,216,192.1	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %	-845.0	-1.1 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	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		0.0
3 Services	0.0	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %	-845.0	-1.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	79,029.6	79,029.6	78,184.6	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %	-845.0	-1.1 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
L	FY18 Conference Committee 1004 Gen Fund (UGF) 79,029.6	LangCC	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
	FY18 Conference Committee Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	FY19 Adjusted Base Total		79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L	Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -79,029.6	OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
L	Sec 5(b), HB287 Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) 78,184.6	MisAdj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
	FY19 Gov Amend + Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
	FY19 Final Op Budget Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	20,000.0	>999 %
Objects of Expenditure													
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	20,000.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	20,000.0	>999 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
L	Sec 21(c), SB142 $20m to be distributed as grants to school districts according to the average daily membership for FY19	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) 20,000.0												
	FY19 Final Op Budget Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF) 7,453.2												
FY18 Conference Committee Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	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	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	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,100.0												
FY18 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %	-5.7	-0.2 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	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		0.0
3 Services	0.0	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		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %	-5.7	-0.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	3,563.9	3,563.9	3,558.2	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %	-5.7	-0.2 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Appropriation: K-12 Support
Allocation: Special Schools

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,165.3	1,165.3	888.3	888.3	0.0	0.0	888.3	-277.0	-23.8 %	-277.0	-23.8 %	0.0
Objects of Expenditure												
1 Personal Services	654.8	654.8	775.1	775.1	0.0	0.0	775.1	120.3	18.4 %	120.3	18.4 %	0.0
2 Travel	95.4	95.4	45.4	45.4	0.0	0.0	45.4	-50.0	-52.4 %	-50.0	-52.4 %	0.0
3 Services	185.5	185.5	56.5	56.5	0.0	0.0	56.5	-129.0	-69.5 %	-129.0	-69.5 %	0.0
4 Commodities	17.5	17.5	11.3	11.3	0.0	0.0	11.3	-6.2	-35.4 %	-6.2	-35.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	212.1	212.1	0.0	0.0	0.0	0.0	0.0	-212.1	-100.0 %	-212.1	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,142.9	1,142.9	865.9	865.9	0.0	0.0	865.9	-277.0	-24.2 %	-277.0	-24.2 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0		0.0		0.0
Positions												
Perm Full Time	4	4	5	5	0	0	5	1	25.0 %	1	25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	**1,037.0**	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
1004 Gen Fund (UGF) 1,014.6												
1007 I/A Rcpts (Other) 22.4												
FY18 Conference Committee Total		**1,037.0**	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)	CarryFwd	**199.4**	0.0	50.0	135.3	2.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF) 199.4												
FY18 Authorized Total		**1,236.4**	725.9	95.4	185.5	17.5	0.0	212.1	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrOut	**-71.1**	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -71.1												
FY18 Management Plan Total		**1,165.3**	654.8	95.4	185.5	17.5	0.0	212.1	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY18)	OTI	**-199.4**	0.0	-50.0	-135.3	-2.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF) -199.4												
Transfer Information Officer (05-1778) from Student & School Achievement to Align Staffing with Program Administration	TrIn	**122.4**	112.8	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 122.4												
Transfer Erin's Law Support to State System of Support Component to Align Budget with Program Administration	TrOut	**-200.0**	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	**0.0**	7.5	0.0	-3.3	-4.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**888.3**	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		**888.3**	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
FY19 Final Op Budget Total		**888.3**	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 5, HB321 Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17- FY19)	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Supplementals + RPLs Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,742.4	1,742.4	1,753.8	1,753.8	0.0	0.0	1,753.8	11.4	0.7 %	11.4	0.7 %	0.0
Objects of Expenditure												
1 Personal Services	1,326.9	1,326.9	1,358.3	1,358.3	0.0	0.0	1,358.3	31.4	2.4 %	31.4	2.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	400.5	400.5	380.5	380.5	0.0	0.0	380.5	-20.0	-5.0 %	-20.0	-5.0 %	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	913.8	913.8	916.6	916.6	0.0	0.0	916.6	2.8	0.3 %	2.8	0.3 %	0.0
1007 I/A Rcpts (Other)	683.6	683.6	692.2	692.2	0.0	0.0	692.2	8.6	1.3 %	8.6	1.3 %	0.0
Positions												
Perm Full Time	11	11	11	11	0	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Information Services

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**921.9**	**921.9**	**1,028.0**	**1,028.0**	**0.0**	**0.0**	**1,028.0**	**106.1**	**11.5 %**	**106.1**	**11.5 %**	**0.0**
Objects of Expenditure												
1 Personal Services	615.9	615.9	328.9	328.9	0.0	0.0	328.9	-287.0	-46.6 %	-287.0	-46.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	248.8	248.8	641.9	641.9	0.0	0.0	641.9	393.1	158.0 %	393.1	158.0 %	0.0
4 Commodities	51.2	51.2	51.2	51.2	0.0	0.0	51.2	0.0		0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	271.1	271.1	375.5	375.5	0.0	0.0	375.5	104.4	38.5 %	104.4	38.5 %	0.0
1007 I/A Rcpts (Other)	650.8	650.8	652.5	652.5	0.0	0.0	652.5	1.7	0.3 %	1.7	0.3 %	0.0
Positions												
Perm Full Time	5	5	3	3	0	0	3	-2	-40.0 %	-2	-40.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Information Services

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**2,203.4**	**2,203.4**	**2,229.3**	**2,229.3**	**323.0**	**0.0**	**2,552.3**	**348.9**	**15.8 %**	**348.9**	**15.8 %**	**323.0**	**14.5 %**
Objects of Expenditure													
1 Personal Services	1,300.0	1,300.0	1,369.9	1,369.9	0.0	0.0	1,369.9	69.9	5.4 %	69.9	5.4 %	0.0	
2 Travel	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0		0.0		0.0	
3 Services	871.8	871.8	827.8	827.8	323.0	0.0	1,150.8	279.0	32.0 %	279.0	32.0 %	323.0	39.0 %
4 Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	1,307.6	1,307.6	1,320.0	1,320.0	323.0	0.0	1,643.0	335.4	25.7 %	335.4	25.7 %	323.0	24.5 %
1007 I/A Rcpts (Other)	895.8	895.8	909.3	909.3	0.0	0.0	909.3	13.5	1.5 %	13.5	1.5 %	0.0	
Positions													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
FY18 Conference Committee		ConfCom	**2,203.4**	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)	1,307.6												
1007 I/A Rcpts (Other)	895.8												
FY18 Conference Committee Total			**2,203.4**	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total			**2,203.4**	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Director (05-8722) to Teacher Certification		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures		LIT	**0.0**	-158.4	0.0	152.4	6.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total			**2,203.4**	1,300.0	19.6	871.8	6.0	6.0	0.0	0.0	10	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432		SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.5												
1007 I/A Rcpts (Other)	2.6												
Line Item Transfer to Align Authorization with Anticipated Expenditures		LIT	**0.0**	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total			**2,207.5**	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours		SalAdj	**21.8**	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	10.9												
1007 I/A Rcpts (Other)	10.9												
FY19 Gov Amend + Total			**2,229.3**	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
Ch. 79, SLA 2018 (HB 212) REAA & SMALL MUNI SCHOOL DISTRICT FUND		FisNot	**323.0**	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	323.0												
FY19 Final Op Budget Total			**2,552.3**	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Child Nutrition

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**73,968.7**	**73,968.7**	**76,988.7**	**76,988.7**	**0.0**	**0.0**	**76,988.7**	**3,020.0**	**4.1 %**	**3,020.0**	**4.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	1,068.0	1,068.0	1,162.8	1,162.8	0.0	0.0	1,162.8	94.8	8.9 %	94.8	8.9 %	0.0
2 Travel	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0
3 Services	4,472.3	4,472.3	4,472.3	4,472.3	0.0	0.0	4,472.3	0.0		0.0		0.0
4 Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	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		0.0
7 Grants, Benefits	68,340.4	68,340.4	71,265.6	71,265.6	0.0	0.0	71,265.6	2,925.2	4.3 %	2,925.2	4.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	73,500.0	73,500.0	76,512.0	76,512.0	0.0	0.0	76,512.0	3,012.0	4.1 %	3,012.0	4.1 %	0.0
1003 G/F Match (UGF)	71.3	71.3	74.3	74.3	0.0	0.0	74.3	3.0	4.2 %	3.0	4.2 %	0.0
1004 Gen Fund (UGF)	15.2	15.2	15.3	15.3	0.0	0.0	15.3	0.1	0.7 %	0.1	0.7 %	0.0
1014 Donat Comm (Fed)	382.2	382.2	387.1	387.1	0.0	0.0	387.1	4.9	1.3 %	4.9	1.3 %	0.0
Positions												
Perm Full Time	10	10	11	11	0	0	11	1	10.0 %	1	10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Child Nutrition

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	160,413.6	160,413.6	157,959.2	157,959.2	724.9	0.0	158,684.1	-1,729.5	-1.1 %	-1,729.5	-1.1 %	724.9	0.5 %
Objects of Expenditure													
1 Personal Services	5,169.9	5,169.9	4,965.5	4,965.5	328.8	0.0	5,294.3	124.4	2.4 %	124.4	2.4 %	328.8	6.6 %
2 Travel	447.2	447.2	335.5	335.5	0.0	0.0	335.5	-111.7	-25.0 %	-111.7	-25.0 %	0.0	
3 Services	17,756.0	17,756.0	12,454.7	12,454.7	36.8	0.0	12,491.5	-5,264.5	-29.6 %	-5,264.5	-29.6 %	36.8	0.3 %
4 Commodities	197.8	197.8	217.8	217.8	100.0	0.0	317.8	120.0	60.7 %	120.0	60.7 %	100.0	45.9 %
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	136,837.7	136,837.7	139,980.7	139,980.7	259.3	0.0	140,240.0	3,402.3	2.5 %	3,402.3	2.5 %	259.3	0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	153,924.4	153,924.4	150,715.5	150,715.5	0.0	0.0	150,715.5	-3,208.9	-2.1 %	-3,208.9	-2.1 %	0.0	
1003 G/F Match (UGF)	263.4	263.4	264.6	264.6	0.0	0.0	264.6	1.2	0.5 %	1.2	0.5 %	0.0	
1004 Gen Fund (UGF)	4,921.7	4,921.7	4,915.9	4,915.9	724.9	0.0	5,640.8	719.1	14.6 %	719.1	14.6 %	724.9	14.7 %
1007 I/A Rcpts (Other)	347.5	347.5	1,147.5	1,147.5	0.0	0.0	1,147.5	800.0	230.2 %	800.0	230.2 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	478.8	478.8	437.9	437.9	0.0	0.0	437.9	-40.9	-8.5 %	-40.9	-8.5 %	0.0	
Positions													
Perm Full Time	45	45	42	42	3	0	45	0		0		3	7.1 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

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

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

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)										
Increase for the Development, Updating and Adoption of New Science Standards	IncOTI	**100.0**	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	Inc	**800.0**	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other) 800.0												
Alaska Technical and Vocational Education Formula Funding	Dec	**-40.9**	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF) -40.9												
GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting	Inc	**97.8**	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 97.8												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**47.3**	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.6												
1004 Gen Fund (UGF) 17.7												
FY19 Gov Amend + Total		**157,959.2**	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
Ch. 73, SLA 2018 (SB 104) EDUCATION CURRICULUM REQUIREMENTS	FisNot	**461.6**	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 461.6												
Ch. 51, SLA 2018 (HB 214) BREE'S LAW; DATING VIOLENCE PROGRAMS	FisNot	**263.3**	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF) 263.3												
FY19 Final Op Budget Total		**158,684.1**	5,294.3	335.5	12,491.5	317.8	5.0	140,240.0	0.0	45	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**1,847.7**	**1,847.7**	**1,806.3**	**1,806.3**	**0.0**	**403.4**	**2,209.7**	**362.0**	**19.6 %**	**362.0**	**19.6 %**	**403.4**	**22.3 %**
Objects of Expenditure													
1 Personal Services	334.9	334.9	481.5	481.5	0.0	0.0	481.5	146.6	43.8 %	146.6	43.8 %	0.0	
2 Travel	79.3	79.3	15.0	15.0	0.0	0.0	15.0	-64.3	-81.1 %	-64.3	-81.1 %	0.0	
3 Services	1,094.0	1,094.0	1,039.8	1,039.8	0.0	403.4	1,443.2	349.2	31.9 %	349.2	31.9 %	403.4	38.8 %
4 Commodities	29.5	29.5	10.0	10.0	0.0	0.0	10.0	-19.5	-66.1 %	-19.5	-66.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	310.0	310.0	260.0	260.0	0.0	0.0	260.0	-50.0	-16.1 %	-50.0	-16.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	1,847.7	1,847.7	1,806.3	1,806.3	0.0	403.4	2,209.7	362.0	19.6 %	362.0	19.6 %	403.4	22.3 %
Positions													
Perm Full Time	3	3	4	4	0	0	4	1	33.3 %	1	33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**1,847.7**	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
1004 Gen Fund (UGF) 1,847.7												
FY18 Conference Committee Total		**1,847.7**	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**1,847.7**	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**1,847.7**	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
Reverse FY2018 One Time Item for Innovation / Best Practices Initiative	OTI	**-250.0**	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
Transfer Education Administrator II (05-1807) from Student and School Achievement to Align Staffing with Program Admin	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Erin's Law Support from Executive Administration Component to Align Budget with Program Administration	TrIn	**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	**0.0**	138.0	-64.3	-54.2	-19.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**1,798.7**	473.9	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.6												
FY19 Gov Amend + Total		**1,806.3**	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
L Sec 21(d), SB142 Funding for Direct Crisis Response and Supporting Costs for FY19	Special	**403.4**	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 403.4												
FY19 Final Op Budget Total		**2,209.7**	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	932.7	932.7	926.7	926.7	0.0	0.0	926.7	-6.0	-0.6 %	-6.0	-0.6 %	0.0
Objects of Expenditure												
1 Personal Services	661.7	661.7	730.1	730.1	0.0	0.0	730.1	68.4	10.3 %	68.4	10.3 %	0.0
2 Travel	19.0	19.0	6.0	6.0	0.0	0.0	6.0	-13.0	-68.4 %	-13.0	-68.4 %	0.0
3 Services	226.9	226.9	180.6	180.6	0.0	0.0	180.6	-46.3	-20.4 %	-46.3	-20.4 %	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
5 Capital Outlay	15.1	15.1	0.0	0.0	0.0	0.0	0.0	-15.1	-100.0 %	-15.1	-100.0 %	0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1005 GF/Prgm (DGF)	916.3	916.3	926.7	926.7	0.0	0.0	926.7	10.4	1.1 %	10.4	1.1 %	0.0
1007 I/A Rcpts (Other)	16.4	16.4	0.0	0.0	0.0	0.0	0.0	-16.4	-100.0 %	-16.4	-100.0 %	0.0
Positions												
Perm Full Time	6	6	6	6	0	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**9,766.7**	**9,766.7**	**9,618.2**	**9,618.2**	**0.0**	**0.0**	**9,618.2**	**-148.5**	**-1.5 %**	**-148.5**	**-1.5 %**	**0.0**
Objects of Expenditure												
1 Personal Services	224.2	224.2	234.9	234.9	0.0	0.0	234.9	10.7	4.8 %	10.7	4.8 %	0.0
2 Travel	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0		0.0		0.0
3 Services	191.7	191.7	186.7	186.7	0.0	0.0	186.7	-5.0	-2.6 %	-5.0	-2.6 %	0.0
4 Commodities	95.8	95.8	95.8	95.8	0.0	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		0.0
7 Grants, Benefits	9,203.7	9,203.7	9,049.5	9,049.5	0.0	0.0	9,049.5	-154.2	-1.7 %	-154.2	-1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	280.9	280.9	129.6	129.6	0.0	0.0	129.6	-151.3	-53.9 %	-151.3	-53.9 %	0.0
1004 Gen Fund (UGF)	9,485.8	9,485.8	9,488.6	9,488.6	0.0	0.0	9,488.6	2.8		2.8		0.0
Positions												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	2,000.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %	6,000.0	300.0 %	6,000.0	300.0 %
Objects of Expenditure													
1 Personal Services	0.0	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		0.0	
3 Services	0.0	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		0.0	
5 Capital Outlay	0.0	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	6,000.0	8,000.0	6,000.0	300.0 %	6,000.0	300.0 %	6,000.0	300.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %	6,000.0	300.0 %	6,000.0	300.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,000.0												
	FY18 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	FY19 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
	FY19 Gov Amend + Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
L	Sec 21(b), SB142 $6 million for Pre-Kindergarten Grants (FY19-FY20)	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) 6,000.0												
	FY19 Final Op Budget Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

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] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0		0.0		0.0
Objects of Expenditure												
1 Personal Services	534.8	534.8	582.8	582.8	0.0	0.0	582.8	48.0	9.0 %	48.0	9.0 %	0.0
2 Travel	109.3	109.3	109.3	109.3	0.0	0.0	109.3	0.0		0.0		0.0
3 Services	599.1	599.1	551.1	551.1	0.0	0.0	551.1	-48.0	-8.0 %	-48.0	-8.0 %	0.0
4 Commodities	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0		0.0		0.0
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
7 Grants, Benefits	1,478.8	1,478.8	1,478.8	1,478.8	0.0	0.0	1,478.8	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	806.3	806.3	806.3	806.3	0.0	0.0	806.3	0.0		0.0		0.0
1003 G/F Match (UGF)	692.8	692.8	692.8	692.8	0.0	0.0	692.8	0.0		0.0		0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	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	0.0	7.0	0.0		0.0		0.0
1108 Stat Desig (Other)	1,221.5	1,221.5	1,221.5	1,221.5	0.0	0.0	1,221.5	0.0		0.0		0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
Positions												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	303.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %	-44.2	-14.6 %	0.0
Objects of Expenditure												
1 Personal Services	157.4	157.4	172.0	172.0	0.0	0.0	172.0	14.6	9.3 %	14.6	9.3 %	0.0
2 Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0		0.0		0.0
3 Services	126.3	126.3	67.5	67.5	0.0	0.0	67.5	-58.8	-46.6 %	-58.8	-46.6 %	0.0
4 Commodities	2.6	2.6	2.6	2.6	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1005 GF/Prgm (DGF)	303.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %	-44.2	-14.6 %	0.0
Positions												
Perm Full Time	1	1	1	1	0	0	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**303.0**	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF) 303.0												
FY18 Conference Committee Total		**303.0**	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**303.0**	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Delete Vacant Secretary (05-1704)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Expenditures Due to Deleted Position	LIT	**0.0**	-58.8	0.0	58.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**303.0**	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		**303.0**	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Remove Funding for Position Deleted in FY18 Management Plan	Dec	**-44.2**	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -44.2												
FY19 Gov Amend + Total		**258.8**	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		**258.8**	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**11,014.0**	**11,414.0**	**11,430.7**	**11,430.7**	**0.0**	**0.0**	**11,430.7**	**416.7**	**3.8 %**	**16.7**	**0.1 %**	**0.0**	
Objects of Expenditure													
1 Personal Services	4,788.0	4,788.0	4,859.7	4,859.7	0.0	0.0	4,859.7	71.7	1.5 %	71.7	1.5 %	0.0	
2 Travel	605.9	605.9	706.4	706.4	0.0	0.0	706.4	100.5	16.6 %	100.5	16.6 %	0.0	
3 Services	5,327.4	5,727.4	5,391.4	5,391.4	0.0	0.0	5,391.4	64.0	1.2 %	-336.0	-5.9 %	0.0	
4 Commodities	265.7	265.7	446.2	446.2	0.0	0.0	446.2	180.5	67.9 %	180.5	67.9 %	0.0	
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.3	0.0	0.0	2.3	2.3	>999 %	2.3	>999 %	2.3	>999 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,027.8	6,027.8	6,288.4	6,288.4	0.0	0.0	6,288.4	260.6	4.3 %	260.6	4.3 %	0.0	
1066 Pub School (Other)	4,758.8	4,758.8	4,664.9	4,662.6	0.0	0.0	4,662.6	-96.2	-2.0 %	-96.2	-2.0 %	-2.3	
1087 Muni Match (DGF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0		0.0		0.0	
Positions													
Perm Full Time	38	38	39	39	0	0	39	1	2.6 %	1	2.6 %	0	
Perm Part Time	11	11	10	10	0	0	10	-1	-9.1 %	-1	-9.1 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Supplementals + RPLs * * *										
L	Sec 11(a), SB142 Operating and Maintenance of the Mt. Edgecumbe High School Aquatic Center (FY18- FY19) 1087 Muni Match (DGF) 400.0	MultiYr	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
	FY18 Supplementals + RPLs Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

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2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	0.0	0.0	1,442.7	1,442.7	0.0	0.0	1,442.7	1,442.7	>999 %	1,442.7	>999 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	1.4	1.4	0.0	0.0	1.4	1.4	>999 %	1.4	>999 %	0.0
3 Services	0.0	0.0	1,130.8	1,130.8	0.0	0.0	1,130.8	1,130.8	>999 %	1,130.8	>999 %	0.0
4 Commodities	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0	>999 %	275.0	>999 %	0.0
5 Capital Outlay	0.0	0.0	35.5	35.5	0.0	0.0	35.5	35.5	>999 %	35.5	>999 %	0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1005 GF/Prgm (DGF)	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	1,192.7	1,192.7	0.0	0.0	1,192.7	1,192.7	>999 %	1,192.7	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: State Facilities Maintenance

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**2,322.7**	**2,322.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,322.7**	**-100.0 %**	**-2,322.7**	**-100.0 %**	**0.0**
Objects of Expenditure												
1 Personal Services	656.4	656.4	0.0	0.0	0.0	0.0	0.0	-656.4	-100.0 %	-656.4	-100.0 %	0.0
2 Travel	1.4	1.4	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	-1.4	-100.0 %	0.0
3 Services	1,354.4	1,354.4	0.0	0.0	0.0	0.0	0.0	-1,354.4	-100.0 %	-1,354.4	-100.0 %	0.0
4 Commodities	275.0	275.0	0.0	0.0	0.0	0.0	0.0	-275.0	-100.0 %	-275.0	-100.0 %	0.0
5 Capital Outlay	35.5	35.5	0.0	0.0	0.0	0.0	0.0	-35.5	-100.0 %	-35.5	-100.0 %	0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1007 I/A Rcpts (Other)	2,322.7	2,322.7	0.0	0.0	0.0	0.0	0.0	-2,322.7	-100.0 %	-2,322.7	-100.0 %	0.0
Positions												
Perm Full Time	7	7	0	0	0	0	0	-7	-100.0 %	-7	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: State Facilities Maintenance

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	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	0.0
3 Services	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	9,555.9	9,555.9	8,444.3	8,444.3	0.0	0.0	8,444.3	-1,111.6	-11.6 %	-1,111.6	-11.6 %	0.0
Objects of Expenditure												
1 Personal Services	2,842.6	2,842.6	2,896.9	2,896.9	0.0	0.0	2,896.9	54.3	1.9 %	54.3	1.9 %	0.0
2 Travel	40.0	40.0	36.0	36.0	0.0	0.0	36.0	-4.0	-10.0 %	-4.0	-10.0 %	0.0
3 Services	1,873.8	1,873.8	868.3	868.3	0.0	0.0	868.3	-1,005.5	-53.7 %	-1,005.5	-53.7 %	0.0
4 Commodities	326.9	326.9	306.4	306.4	0.0	0.0	306.4	-20.5	-6.3 %	-20.5	-6.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,472.6	4,472.6	4,336.7	4,336.7	0.0	0.0	4,336.7	-135.9	-3.0 %	-135.9	-3.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,300.3	1,300.3	1,300.8	1,300.8	0.0	0.0	1,300.8	0.5		0.5		0.0
1004 Gen Fund (UGF)	5,217.0	5,217.0	4,240.8	4,240.8	0.0	0.0	4,240.8	-976.2	-18.7 %	-976.2	-18.7 %	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	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	0.0	158.3	0.0		0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
1226 High Ed (DGF)	2,717.3	2,717.3	2,581.4	2,581.4	0.0	0.0	2,581.4	-135.9	-5.0 %	-135.9	-5.0 %	0.0
Positions												
Perm Full Time	25	25	25	25	0	0	25	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**6,838.6**	2,842.6	71.7	1,765.0	295.2	0.0	1,864.1	0.0	25	0	1
1002 Fed Rcpts (Fed) 1,300.3												
1004 Gen Fund (UGF) 5,217.0												
1005 GF/Prgm (DGF) 63.0												
1007 I/A Rcpts (Other) 158.3												
1108 Stat Desig (Other) 100.0												
FY18 Conference Committee	ConfCom	**2,717.3**	0.0	0.0	0.0	0.0	0.0	2,717.3	0.0	0	0	0
1226 High Ed (DGF) 2,717.3												
FY18 Conference Committee Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Program Coordinator II (05-3093) from Online With Libraries	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Librarian III (05-3003) to Online With Libraries	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Support Acquisitions and Equipment, and Utilize Indirect Funds	LIT	**0.0**	0.0	-31.7	108.8	31.7	0.0	-108.8	0.0	0	0	0
FY18 Management Plan Total		9,555.9	2,842.6	40.0	1,873.8	326.9	0.0	4,472.6	0.0	25	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1004 Gen Fund (UGF) 9.3												
Transfer APK Facilities Operations and Maintenance Authority to Andrew P. Kashevaroff Facilities Maintenance	TrOut	**-1,030.0**	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,030.0												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	**0.0**	0.0	-4.0	24.5	-20.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,535.7	2,852.4	36.0	868.3	306.4	0.0	4,472.6	0.0	25	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	Dec	**-135.9**	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed (DGF) -135.9												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	**44.5**	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.5												
FY19 Gov Amend + Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
(SB 102) INTERNET FOR SCHOOLS; FUNDING	FisNot	**7,070.3**	0.0	0.0	34.0	0.0	0.0	7,036.3	0.0	0	0	0
1226 High Ed (DGF) 7,070.3												
DID NOT PASS Reverse: (SB 102) INTERNET FOR SCHOOLS; FUNDING	FisNot	**-7,070.3**	0.0	0.0	-34.0	0.0	0.0	-7,036.3	0.0	0	0	0
1226 High Ed (DGF) -7,070.3												
FY19 Final Op Budget Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	1,261.7	1,261.7	1,288.4	1,288.4	0.0	0.0	1,288.4	26.7	2.1 %	26.7	2.1 %	0.0
Objects of Expenditure												
1 Personal Services	1,050.7	1,050.7	1,077.4	1,077.4	0.0	0.0	1,077.4	26.7	2.5 %	26.7	2.5 %	0.0
2 Travel	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0		0.0		0.0
3 Services	174.9	174.9	174.9	174.9	0.0	0.0	174.9	0.0		0.0		0.0
4 Commodities	31.0	31.0	31.0	31.0	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,061.1	1,061.1	1,087.8	1,087.8	0.0	0.0	1,087.8	26.7	2.5 %	26.7	2.5 %	0.0
1007 I/A Rcpts (Other)	160.6	160.6	160.6	160.6	0.0	0.0	160.6	0.0		0.0		0.0
Positions												
Perm Full Time	10	10	10	10	0	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Education and Early Development

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Total	**1,708.6**	**1,708.6**	**1,634.9**	**1,740.5**	**0.0**	**0.0**	**1,740.5**	**31.9**	**1.9 %**	**31.9**	**1.9 %**	**105.6**	**6.5 %**
Objects of Expenditure													
1 Personal Services	1,470.7	1,470.7	1,502.6	1,502.6	0.0	0.0	1,502.6	31.9	2.2 %	31.9	2.2 %	0.0	
2 Travel	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0		0.0		0.0	
3 Services	86.8	86.8	110.1	110.1	0.0	0.0	110.1	23.3	26.8 %	23.3	26.8 %	0.0	
4 Commodities	33.3	33.3	10.0	10.0	0.0	0.0	10.0	-23.3	-70.0 %	-23.3	-70.0 %	0.0	
5 Capital Outlay	0.0	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	0.0	105.6	0.0	0.0	105.6	0.0		0.0		105.6	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,144.3	1,144.3	1,063.1	1,168.7	0.0	0.0	1,168.7	24.4	2.1 %	24.4	2.1 %	105.6	9.9 %
1005 GF/Prgm (DGF)	504.3	504.3	511.8	511.8	0.0	0.0	511.8	7.5	1.5 %	7.5	1.5 %	0.0	
Positions													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	661.8	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %	9.1	1.4 %	0.0
Objects of Expenditure												
1 Personal Services	154.8	154.8	163.9	163.9	0.0	0.0	163.9	9.1	5.9 %	9.1	5.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	349.0	349.0	349.0	349.0	0.0	0.0	349.0	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		0.0
5 Capital Outlay	0.0	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	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	661.8	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %	9.1	1.4 %	0.0
Positions												
Perm Full Time	1	1	1	1	0	0	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	138.2	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	138.2	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	0.0
Funding Sources										
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	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		0.0
3 Services	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	**18,868.4**	**18,868.4**	**17,901.5**	**17,901.5**	**0.0**	**0.0**	**17,901.5**	**-966.9**	**-5.1 %**	**-966.9**	**-5.1 %**	**0.0**
Objects of Expenditure												
1 Personal Services	9,803.8	9,803.8	9,402.6	9,402.6	0.0	0.0	9,402.6	-401.2	-4.1 %	-401.2	-4.1 %	0.0
2 Travel	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0		0.0		0.0
3 Services	3,038.7	3,038.7	2,473.0	2,473.0	0.0	0.0	2,473.0	-565.7	-18.6 %	-565.7	-18.6 %	0.0
4 Commodities	108.2	108.2	108.2	108.2	0.0	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		0.0
7 Grants, Benefits	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0	5,875.0	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		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	12,244.0	12,244.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-501.2	-4.1 %	-501.2	-4.1 %	0.0
1108 Stat Desig (Other)	515.7	515.7	150.0	150.0	0.0	0.0	150.0	-365.7	-70.9 %	-365.7	-70.9 %	0.0
1226 High Ed (DGF)	5,957.8	5,957.8	5,957.8	5,957.8	0.0	0.0	5,957.8	0.0		0.0		0.0
Positions												
Perm Full Time	79	79	79	79	0	0	79	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	0	3	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	3,014.8	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %	81.6	2.7 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	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		0.0
3 Services	3,014.8	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %	81.6	2.7 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1226 High Ed (DGF)	3,014.8	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %	81.6	2.7 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

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

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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	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	0.0
Funding Sources										
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1226 High Ed (DGF) 11,750.0	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY18 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
FY19 Gov Amend + Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 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

2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
Total	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %	-401.2	-3.3 %	0.0
Objects of Expenditure												
1 Personal Services	0.0	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		0.0
3 Services	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %	-401.2	-3.3 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources												
1106 ASLC Rcpts (Other)	12,144.0	12,144.0	11,742.8	11,742.8	0.0	0.0	11,742.8	-401.2	-3.3 %	-401.2	-3.3 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 12,144.0												
FY18 Conference Committee Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -401.2												
FY19 Gov Amend + Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
FY19 Final Op Budget Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0

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Ap: Education Support and Admin Services

Al: Teacher Certification

Conditional Language	19GovAmd+	House	Senate	19Budget
The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2018, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).	B	B	B	B

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	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	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
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 FY18 funding will not be available for the current budget cycle (FY19).
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 (FY18), 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.