

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
L FY23 Conference Committee	LangCC	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF) 1,143,271.8												
1066 Pub School (Other) 31,288.9												
FY23 Conference Committee Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse FY2023 Estimated Foundation Program Expenditures from Public Education Fund	OTI	-1,174,560.7	0.0	0.0	0.0	0.0	0.0	-1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF) -1,143,271.8												
1066 Pub School (Other) -31,288.9												
L FY2024 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund (UGF) 1,140,791.6												
1066 Pub School (Other) 32,240.7												
24Gov Total		1,193,823.3	0.0	0.0	0.0	0.0	0.0	1,193,823.3	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee		LangCC	* * * FY23 Conference Committee * * *										
	1004 Gen Fund (UGF)	71,803.0		71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
FY23 Conference Committee Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Reverse FY2023 Pupil Transportation Expenditures from Public Education Fund		OTI	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-71,803.0												
L	FY2024 Pupil Transportation Expenditures from Public Education Fund		MisAdj	72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
	1004 Gen Fund (UGF)	72,568.3		72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
24Gov Total				72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY23 Conference Committee * * *										
L	FY23 Conference Committee	LangCC	57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
	1004 Gen Fund (UGF)		57,000.0										
	1108 Stat Desig (Other)		426.1										
FY23 Conference Committee Total			57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total			57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
L	Reverse: Sec 65(f) HB 281, \$57 Million Additional Foundation Funding	OTI	-57,000.0	0.0	0.0	0.0	0.0	0.0	-57,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-57,000.0										
FY24 Adjusted Base Total			426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Reverse FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	OTI	-426.1	0.0	0.0	0.0	0.0	0.0	-426.1	0.0	0	0	0
	1108 Stat Desig (Other)		-426.1										
L	FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
	1108 Stat Desig (Other)		450.0										
24Gov Total			450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY23 Conference Committee * * *										
	FY23 Conference Committee	ConfCom	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
	1004 Gen Fund (UGF)		8,535.8										
L	FY23 Conference Committee	LangCC	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
	1004 Gen Fund (UGF)		4,267.9										
FY23 Conference Committee Total			12,803.7	0.0	0.0	0.0	0.0	0.0	12,803.7	0.0	0	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
L	Residential Schools Boarding Stipends Sec65(e) Ch11 SLA2022 (HB281)	Veto	-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,134.0										
FY23 Authorized Total			10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
L	Reverse Increase Funding to Residential Schools Same Ratio Under AS 17.16.200	OTI	-2,133.9	0.0	0.0	0.0	0.0	0.0	-2,133.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,133.9										
FY24 Adjusted Base Total			8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total			8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY23 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 FY23 Conference Committee to FY23 Authorized * * *												
FY23 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 FY23 Authorized to FY23 Management Plan * * *												
FY23 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 FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 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 FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
FY23 Conference Committee Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
Reflect Special Education Service Agency Calculation	Inc	* * * Changes from FY24 Adjusted Base to 24Gov * * *										
1004 Gen Fund (UGF)		40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
24Gov Total		4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)		825.1										
1007 I/A Rcpts (Other)		233.0										
FY23 Conference Committee Total		1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1007 I/A Rcpts (Other)		3.2										
Align Authority for Agency-wide Rates Adjustment	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.9										
FY23 Authorized Total		1,091.1	826.9	75.6	180.3	8.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Deputy Commissioner (05-8731) for School Effectiveness and Active Partnerships	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator (05-0318) from State System of Support for Tribal Compacting Initiatives	TrIn	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		173.1										
Transfer Available Authority from Information Services to Align with Anticipated Expenditures	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	149.3	99.9	-249.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,464.2	1,149.3	175.5	131.1	8.3	0.0	0.0	0.0	7	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	120.0	-50.0	-60.0	-10.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,476.2	1,281.3	125.5	71.1	-1.7	0.0	0.0	0.0	7	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,476.2	1,281.3	125.5	71.1	-1.7	0.0	0.0	0.0	7	0	1

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		1,004.2										
1007 I/A Rcpts (Other)		920.5										
FY23 Conference Committee Total		2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.6										
FY23 Authorized Total		2,082.0	1,561.6	2.4	511.5	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation (Administrative Order 304)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-130.4	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
Add Budget Analyst I/II (05-New) for Budget Development Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Information Services to Align with Anticipated Expenditures	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Transfer Authority from Services to Personal Services	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-73.4	-2.4	75.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,182.0	1,457.8	0.0	717.7	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (05-8726) from Office of Management and Budget to the Department	ATrIn	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		214.4										
FY2024 PERS Rate Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.6										
FY2024 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		17.7										
FY24 Adjusted Base Total		2,429.5	1,705.3	0.0	717.7	6.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Return Travel Booking Functions to Administrative Services from Shared Services of Alaska	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.7										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Align Authority for Agency-wide Chargeback Expenditures	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										
24Gov Total		4,518.2	1,705.3	0.0	2,806.4	6.5	0.0	0.0	0.0	12	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor 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
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		390.9										
1007 I/A Rcpts (Other)		808.2										
FY23 Conference Committee Total		1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unallloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		3.1										
FY23 Authorized Total		1,203.6	608.0	0.0	538.4	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority to Administrative Services to Align with Anticipated Expenditures	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Authority to Executive Administration to Align with Anticipated Expenditures	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY23 Management Plan Total		903.6	608.0	0.0	238.4	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.9										
FY2024 Salary and Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		9.3										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	5	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
FY23 Conference Committee Total		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Rates Adjustment	Unalloc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		2,583.9	1,707.1	41.4	829.4	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Administrative Officer 1 (05-2334) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	169.9	4.1	-174.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,583.9	1,877.0	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,560.2										
1003 GF/Match (UGF)		77.8										
1004 Gen Fund (UGF)		15.5										
1014 Donat Comm (Fed)		500.7										
FY23 Conference Committee Total		77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		1.1										
FY23 Authorized Total		77,208.6	1,285.1	51.5	4,508.7	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	18.2	-25.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		77,208.6	1,292.1	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		0.1										
1014 Donat Comm (Fed)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		3.8										
FY24 Adjusted Base Total		77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	152,912.6	6,033.3	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	2
1002 Fed Rcpts (Fed)		145,282.5										
1003 GF/Match (UGF)		280.8										
1004 Gen Fund (UGF)		5,022.2										
1007 I/A Rcpts (Other)		1,151.1										
1037 GF/MH (UGF)		427.8										
1092 MHTAAR (Other)		150.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		548.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		152,912.6	6,033.3	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	5,868.4	0.0	0.0	299.5	386.6	0.0	5,182.3	0.0	0	0	0
1265 COVID Fed (Fed)		5,868.4										
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	298,027.3	0.0	0.0	3,152.1	0.0	0.0	294,875.2	0.0	0	0	0
1265 COVID Fed (Fed)		298,027.3										
L Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	CarryFwd	6,406.5	0.0	0.0	0.0	0.0	0.0	6,406.5	0.0	0	0	0
1265 COVID Fed (Fed)		6,406.5										
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L8 (HB281))	FisNot23	801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		801.8										
FY2023 Exempt 5% COLA	SalAdj	18.8	18.8	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)		18.3										
Align Authority for Agency-wide Rates Adjustment	Unalloc	123.4	0.0	0.0	123.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.1										
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		4.5										
One-time Costs for Two Temporary Grant Administrators Sec1 Ch11 SLA2022 (HB281)	Veto	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY2023-FY2024) Sec1 Ch11 SLA2022 (HB281)	Veto	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-262.9										
FY23 Authorized Total		463,885.9	6,383.2	304.9	15,616.8	719.4	5.0	440,856.6	0.0	52	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Special Project Assistant (05-T096) for School Effectiveness Program and Active Partnerships	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Administrative Assistant 2 (05-N22001) for Education Support and Administrative Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * * (continued)												
Add Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Education Associate 2 (05-N22005) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator 1 (05-N21004) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator 1 (05-N22004) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator 2 (05-N22008) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Available Authority from State System of Support for Every Student Succeeds Act School Improvement Activities 1002 Fed Rcpts (Fed) 150.1	TrIn	150.1	0.0	0.0	150.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,258.9	141.2	-250.3	0.0	0.0	-1,149.8	0.0	0	0	0
FY23 Management Plan Total		464,036.0	7,642.1	446.1	15,516.6	719.4	5.0	439,706.8	0.0	52	0	8
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24) 1265 COVID Fed (Fed) -298,027.3	OTI	-298,027.3	0.0	0.0	-3,152.1	0.0	0.0	-294,875.2	0.0	0	0	0
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Am. Rescue Plan Act for Emer. Assist. for Non-Public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY25) 1265 COVID Fed (Fed) -5,868.4	OTI	-5,868.4	0.0	0.0	-299.5	-386.6	0.0	-5,182.3	0.0	0	0	0
L Am. Rescue Plan Act for Emer. Assist. for Non-Public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Federal Relief for Individuals with Disabilities Education Act Supplemental (FY2022-FY2024) 1265 COVID Fed (Fed) -6,406.5	OTI	-6,406.5	0.0	0.0	0.0	0.0	0.0	-6,406.5	0.0	0	0	0
L Federal Relief for Individuals with Disabilities Education Act Supplemental (FY2022-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Rural Student Behavioral Health Counseling (FY22-FY23) 1092 MHTAAR (Other) -150.0	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
Reverse MH Trust: Alaska Autism Resource Center (FY22-FY23) 1037 GF/MH (UGF) -50.0	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-3,945.9										
Restore Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		3.8										
FY2024 PERS Rate Adjustment	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.3										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		42.1										
1007 I/A Rcpts (Other)		1.5										
Delete Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Education Associate 2 (05-N22005) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Education Administrator 1 (05-#041) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Education Specialist 2 (05-#042) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Education Associate 2 (05-#040) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Services Costs	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		153,694.6	7,232.9	446.1	12,635.0	332.8	5.0	133,042.8	0.0	55	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Consolidate State System of Support into Student and School Achievement Allocation	TrIn	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,607.5										
LFD Adjust: UGF to Match Governor DO NOT ACCEPT	MisAdj	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
LFD Adjust: UGF to Match Governor DO NOT ACCEPT (continued)												
1004 Gen Fund (UGF)		-262.9										
MH Trust: Alaska Autism Resource Center (FY24-FY25)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)	IncT	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
Increase Funding in Accordance with FY24 Fiscal Note Projection for HB114	Inc	3,360.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,360.7										
Student Information System and Predictive Data Dashboard	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
Alaska Native Science and Engineering Program Partnership	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
L Reverse: Sec. 65(b), HB 281 US Department of Education Multi-Year Federal Grant Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L United States Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		160,469.9	8,183.1	512.9	16,650.8	645.3	5.0	134,472.8	0.0	59	0	3

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		1,756.9										
FY23 Conference Committee Total		1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Align Authority for Agency-wide Rates Adjustment	Unalloc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		6.2										
FY23 Authorized Total		1,920.4	639.7	0.2	1,010.5	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Project Coordinator (05-0318) to Executive Administration for Tribal Compacting Initiates	TrOut	-173.1	-173.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-173.1										
Transfer Authority to Student and School Achievement for Every Student Succeeds Act School Improvement	TrOut	-150.1	0.0	0.0	-150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.1										
Align Authority with Anticipated Expenditures	LIT	0.0	13.4	31.6	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,597.2	480.0	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY24 Adjusted Base Total		1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Consolidate State System of Support into Student and School Achievement Allocation	TrOut	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,607.5										
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		968.6										
FY23 Conference Committee Total		968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Out of State Teacher Reciprocity Ch69 SLA2022 (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))	FisNot23	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
Limited Teacher Certificates; Languages Ch73 SLA2022 (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))	FisNot23	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
FY23 Authorized Total		984.4	556.0	4.5	413.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-103.4	0.7	102.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		984.4	452.6	5.2	516.6	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-time Funding for Legal Services (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))	FN0TI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
Reverse One-time Funding for Legal Services (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))	FN0TI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.5										
FY24 Adjusted Base Total		982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
1002 Fed Rcpts (Fed)		78.0										
1004 Gen Fund (UGF)		8,140.5										
FY23 Conference Committee Total		8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Education: Schools;Funding;Programs & Supplemental Loan Programs	FisNot23	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))												
1004 Gen Fund (UGF)		385.6										
Align Authority for Agency-wide Rates Adjustment	Unalloc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY23 Authorized Total		8,633.0	457.5	9.9	290.0	26.1	0.0	7,849.5	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-33.6	4.0	29.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		8,633.0	423.9	13.9	319.6	26.1	0.0	7,849.5	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Legal Services and Commodities Funding from HB 114 Fiscal Note (Sec2 Ch11 SLA2022 P46 L10 (HB281))	FNOTI	-27.0	0.0	0.0	-12.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		8.1										
FY24 Adjusted Base Total		8,615.7	433.6	13.9	307.6	11.1	0.0	7,849.5	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Head Start Collaboration Grant Alignment	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
24Gov Total		8,662.7	445.6	13.9	342.6	11.1	0.0	7,849.5	0.0	4	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,700.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Temporary Two-Year Increase for Pre-Kindergarten Grants (FY23-FY24)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
Restore Temporary Two-Year Increase for Pre-Kindergarten Grants (FY23-FY24)	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
FY24 Adjusted Base Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Authority Corresponding with HB 114 Fiscal Note FY24 Projection	Inc	2,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,999.9										
LFD Adjust: UGF to Match Governor DO NOT ACCEPT	MisAdj	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
24Gov Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts (Fed)		815.4										
1003 GF/Match (UGF)		690.9										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,323.5										
1145 AIPP Fund (Other)		30.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	412.0	0.0	0.0	29.0	0.0	0.0	383.0	0.0	0	0	0
1265 COVID Fed (Fed)		412.0										
Council on Arts: Plates & Manage Art Ch18 SLA2022 (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))	FisNot23	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2023 Exempt 5% COLA	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1003 GF/Match (UGF)		10.6										
1108 Stat Desig (Other)		1.4										
Align Authority for Agency-wide Rates Adjustment	Unalloc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1108 Stat Desig (Other)		1.6										
FY23 Authorized Total		4,325.0	669.5	100.8	809.5	17.5	30.0	2,697.7	0.0	5	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	-0.9	70.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		4,325.0	599.5	99.9	880.4	17.5	30.0	2,697.7	0.0	5	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	OTI	-412.0	0.0	0.0	-29.0	0.0	0.0	-383.0	0.0	0	0	0
1265 COVID Fed (Fed)		-412.0										
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-time Funding for Legal Services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		2.3										
1108 Stat Desig (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1003 GF/Match (UGF)		0.4										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	66.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		3,914.4	672.9	99.9	779.4	17.5	30.0	2,314.7	0.0	5	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Digitization of the Alaska Contemporary Art Bank Collection	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund (Other)		20.0										
L Celebrating the Arts License Plates Fees for License Plate Contest	Lang	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
24Gov Total		3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		258.3										
FY23 Conference Committee Total		258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.1										
Align Authority for Agency-wide Rates Adjustment	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
FY23 Authorized Total		266.4	181.3	4.0	78.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.5	16.5	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		266.4	167.8	20.5	75.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unavailable Program Receipts to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1005 GF/Prgm (DGF)		-100.0										
24Gov Total		268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
1002 Fed Rcpts (Fed)		1,460.5										
1004 Gen Fund (UGF)		4,692.2										
1005 GF/Prgm (DGF)		55.2										
1007 I/A Rcpts (Other)		6,577.8										
1108 Stat Desig (Other)		170.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	3,520.6	0.0	0.0	2,603.2	917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,520.6										
FY2023 Exempt 5% COLA	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		8.2										
Align Authority for Agency-wide Rates Adjustment	Unalloc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		25.9										
FY23 Authorized Total		16,542.9	5,229.4	880.6	9,067.8	1,338.1	27.0	0.0	0.0	40	11	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Maintenance Positions from Department of Transportation for Operation Efficiency	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Add Teachers (05-X070 and 05-X071) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Substitute Teacher (05-X068) for Student Support (ADN: 05-2022-0071)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Part-time Vacant Mental Health Clinician 1 (05-1788) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-345.8	170.8	175.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		16,542.9	5,483.6	1,051.4	8,642.8	1,338.1	27.0	0.0	0.0	47	10	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	OTI	-3,520.6	0.0	0.0	-2,603.2	-917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-3,520.6										
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.4										
FY2024 PERS Rate Adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.7										
FY2024 Salary and Health Insurance Increases	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1004 Gen Fund (UGF)		18.9										
1007 I/A Rcpts (Other)		55.9										
FY24 Adjusted Base Total		13,114.2	5,575.5	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse: Sec. 65(c) HB 281 Proceeds of Sale of State-Owned Land in Sitka	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Proceeds of Sale of State-Owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Appropriate Proceeds of Sale of State-Owned Land in Sitka for Maintenance and Operations	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund (UGF)		500.0										
24Gov Total		13,614.2	5,575.5	1,051.4	6,039.6	420.7	27.0	0.0	500.0	47	10	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		402.0										
1005 GF/Prgm (DGF)		150.0										
FY23 Conference Committee Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		552.0	206.9	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY24 Adjusted Base Total		556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1007 I/A Rcpts (Other) 1,194.5		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 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										
FY23 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 FY23 Conference Committee to FY23 Authorized * * *												
FY23 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 FY23 Authorized to FY23 Management Plan * * *												
FY23 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 FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 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 FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.2										
1004 Gen Fund (UGF)		4,409.4										
1005 GF/Prgm (DGF)		52.6										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)	CarryFwd	72.4	0.0	0.0	19.0	0.0	0.0	53.4	0.0	0	0	0
1265 COVID Fed (Fed)		72.4										
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
Align Authority for Agency-wide Rates Adjustment	Unalloc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.1										
FY23 Authorized Total		6,119.9	3,408.4	7.4	549.9	188.5	0.0	1,965.7	0.0	25	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-154.3	18.9	0.0	135.4	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		6,119.9	3,254.1	26.3	549.9	323.9	0.0	1,965.7	0.0	25	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Inst. of Museum and Library Svcs Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY24)	OTI	-72.4	0.0	0.0	-19.0	0.0	0.0	-53.4	0.0	0	0	0
1265 COVID Fed (Fed)		-72.4										
L American Rescue Plan Act for Inst. of Museum and Library Svcs Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY2024 Salary and Health Insurance Increases	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		60.7										
FY24 Adjusted Base Total		6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		1,065.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		194.8										
FY23 Conference Committee Total		1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.8										
FY23 Authorized Total		1,314.6	1,161.9	0.0	121.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.7	11.1	31.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,314.6	1,119.2	11.1	153.3	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		3.0										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,338.8	1,211.0	11.1	85.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,338.8	1,211.0	11.1	85.7	31.0	0.0	0.0	0.0	10	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
1002 Fed Rcpts (Fed)		271.0										
1004 Gen Fund (UGF)		1,165.4										
1005 GF/Prgm (DGF)		544.0										
FY23 Conference Committee Total		1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		2.1										
FY23 Authorized Total		1,986.8	1,556.9	1.6	247.5	9.4	0.0	171.4	0.0	12	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Change Museum Protection & Visitor Services Assistant (05-4108) 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
Align Authority with Anticipated Expenditures	LIT	0.0	47.1	6.7	-147.1	-2.2	0.0	95.5	0.0	0	0	0
FY23 Management Plan Total		1,986.8	1,604.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
1005 GF/Prgm (DGF)		9.5										
FY24 Adjusted Base Total		2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
1004 Gen Fund (UGF)		477.2										
FY23 Conference Committee Total		477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		477.2	98.0	0.0	236.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY24 Adjusted Base Total		479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
FY23 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,265.1										
1005 GF/Prgm (DGF)		100.0										
FY23 Conference Committee Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Broadband Assistance Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
1004 Gen Fund (UGF)		6,797.9										
FY23 Conference Committee Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
1004 Gen Fund (UGF)		514.3										
1005 GF/Prgm (DGF)		51.6										
1007 I/A Rcpts (Other)		9,644.2										
1108 Stat Desig (Other)		150.0										
FY23 Conference Committee Total		10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))	FisNot23	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.5										
FY2023 Exempt 5% COLA	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		294.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		37.8										
1108 Stat Desig (Other)		0.1										
FY23 Authorized Total		11,714.4	7,272.5	32.4	3,283.8	108.2	0.0	1,017.5	0.0	52	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer One Accounting Technician 1 from the Department of Administration for Organizational Change	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-27.0	16.6	10.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		11,714.4	7,245.5	49.0	3,294.2	108.2	0.0	1,017.5	0.0	53	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))	FN0TI	-1,019.5	-2.0	0.0	0.0	0.0	0.0	-1,017.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,019.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		66.3										
FY2024 PERS Rate Adjustment	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.0										
FY2024 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY24 Adjusted Base Total		10,777.1	7,325.7	49.0	3,294.2	108.2	0.0	0.0	0.0	53	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Fees for Institutional Authorization	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		7.3										
Higher Education Investment Fund to Support Alaska Education Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-516.1										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Higher Education Investment Fund to Support Alaska Education Grants (continued)												
1226 High Ed (DGF)		516.1										
24Gov Total		10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,294.9										
L FY23 Conference Committee	LangCC	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,647.5										
FY23 Conference Committee Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse: Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program (FY23-FY24)	OTI	-1,647.5	0.0	0.0	-1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,647.5										
L Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		1,647.5										
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		197.7										
Higher Education Investment Fund to Support WWAMI	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,294.9										
1226 High Ed (DGF)		3,294.9										
24Gov Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 9,794.5												
FY23 Conference Committee Total		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Rates Adjustment	Unalloc	*** Changes from FY23 Conference Committee to FY23 Authorized *** 5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 5.7												
FY23 Authorized Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
FY23 Management Plan Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY23 Management Plan to FY24 Adjusted Base ***										
FY24 Adjusted Base Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY24 Adjusted Base to 24Gov ***										
24Gov Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
FY23 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 FY23 Conference Committee to FY23 Authorized * * *												
FY23 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 FY23 Authorized to FY23 Management Plan * * *												
FY23 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 FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
Higher Education Investment Fund to Support Alaska Performance Scholarships	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11,750.0										
1226 High Ed (DGF)		11,750.0										
24Gov Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
FY23 Conference Committee Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Higher Education Investment Fund to Support Alaska Education Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,841.8										
1226 High Ed (DGF)		5,841.8										
24Gov Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		157.3										
1004 Gen Fund (UGF)		111.8										
1005 GF/Prgm (DGF)		7.6										
1007 I/A Rcpts (Other)		77.1										
1014 Donat Comm (Fed)		1.1										
1106 ASLC Rcpts (Other)		5.7										
1108 Stat Desig (Other)		1.9										
FY23 Conference Committee Total		362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	-362.5	0.0	0.0	-362.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-157.3										
1004 Gen Fund (UGF)		-111.8										
1005 GF/Prgm (DGF)		-7.6										
1007 I/A Rcpts (Other)		-77.1										
1014 Donat Comm (Fed)		-1.1										
1106 ASLC Rcpts (Other)		-5.7										
1108 Stat Desig (Other)		-1.9										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.