

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
L HB 39/40 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Transition Public School Trust Fund to Language Section to Maximize Investment Returns 1066 Pub School (Other) -21,537.4	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
L Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund 1004 Gen Fund (UGF) -1,172,603.9	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
L Foundation Program Expenditures from Public Education Fund 1004 Gen Fund (UGF) 1,183,504.2 1066 Pub School (Other) 29,774.2	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
FY21 Governor Amended Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
L HB 39/40 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Pupil Transportation Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF)	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
L Pupil Transportation Expenditures from Public Education Fund 1004 Gen Fund (UGF)	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
FY21 Governor Amended Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0

**2020 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: Additional Foundation Funding**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Align Authority with Intent for Grants to School Districts	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
FY20 Authorized Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse: FY2020 Additional Foundation Funding Sec4 Ch6 SLA2018 P5 L1 (HB287) 1004 Gen Fund (UGF) -30,000.0	OTI	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
FY21 Adjusted Base Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39) 1108 Stat Desig (Other) -488.2	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
L Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund 1108 Stat Desig (Other) 488.2	IncM	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
FY21 Governor Amended Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
L FY2021 Additional Foundation Funding 1004 Gen Fund (UGF) 30,000.0	IncOTI	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
L Eliminate Additional Foundation Funding 1004 Gen Fund (UGF) -30,000.0	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
21 Enacted Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
FY20 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 FY20 Conference Committee to FY20 Authorized * * *												
FY20 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 FY20 Authorized to FY20 Management Plan * * *												
FY20 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 FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 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 FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF)		900.2										
FY21 Governor Amended Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,088.4										
1004 Gen Fund (UGF)		-2,088.4										
21 Enacted Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 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 FY20 Conference Committee to FY20 Authorized * * *												
FY20 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 FY20 Authorized to FY20 Management Plan * * *												
FY20 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 FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 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 FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		275.0										
1004 Gen Fund (UGF)		-275.0										
21 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Reflect Special Education Service Agency Calculation	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY21 Governor Amended Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		884.5										
1004 Gen Fund (UGF)		-884.5										
21 Enacted Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		860.9	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF)	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives 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	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		852.6	716.0	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		853.9	717.3	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for State Board of Education In-Person Meetings and Related Support 1004 Gen Fund (UGF)	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF)	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		990.8	789.8	115.7	74.0	11.3	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority for State Board of Education In-Person Meetings and Related Support 1004 Gen Fund (UGF)	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	107.4	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,820.3	1,294.0	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		5.4										
FY21 Adjusted Base Total		1,829.5	1,303.2	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		242.6										
1004 Gen Fund (UGF)		-242.6										
21 Enacted Total		1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1007 I/A Rcpts (Other)	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance	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	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,024.7	331.4	0.0	636.1	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,028.3	352.1	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1007 I/A Rcpts (Other)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 Authorized Total		2,278.5	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization	TrIn	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		203.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,481.7	1,554.3	72.6	842.8	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FN0TI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
FY2021 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.4										
Align Authority with Anticipated Expenditures	LIT	0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,483.9	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
FY21 Governor Amended Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		389.0										
1004 Gen Fund (UGF)		-389.0										
21 Enacted Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
FY20 Authorized Total		77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		77,081.5	1,127.5	60.0	4,530.7	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1014 Donat Comm (Fed)		1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		77,090.5	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY21 Governor Amended Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		22.3										
1003 GF/Match (UGF)		-18.6										
1004 Gen Fund (UGF)		-3.7										
21 Enacted Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		163,617.8	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
L Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20)	CarryFwd	202.5	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
1004 Gen Fund (UGF)		202.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.9										
FY20 Authorized Total		163,721.5	5,452.8	146.0	12,445.8	307.8	5.0	145,364.1	0.0	44	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization	TrOut	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.2										
Transfer Curriculum Program to State System of Support for Organizational Realignment	TrOut	-357.6	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-357.6										
Align Authority with Anticipated Expenditures	LIT	0.0	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		163,160.7	5,118.4	403.6	11,961.8	307.8	5.0	145,364.1	0.0	41	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FN0TI	-44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
L Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20)	OTI	-202.5	0.0	0.0	0.0	0.0	0.0	-202.5	0.0	0	0	0
1004 Gen Fund (UGF)		-202.5										
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Alaska Autism Resource Center (FY2005-FY2023)	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										
FY2021 Salary and Health Insurance Increases	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 GF/Match (UGF)		2.0										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.9										
FY21 Adjusted Base Total		162,952.3	5,156.8	403.6	11,961.8	307.8	5.0	145,117.3	0.0	41	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	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										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle 1002 Fed Rcpts (Fed) -14,700.0	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
L Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 12 Alaska Technical and Vocational Education Funding 1151 VoTech Ed (DGF) 53.9	Inc	53.9	0.0	0.0	0.0	0.0	0.0	53.9	0.0	0	0	0
FY2021 Salary Adjustment Correction 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 0.3 1007 I/A Rcpts (Other) 0.1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,269.9 1003 GF/Match (UGF) -69.1 1004 Gen Fund (UGF) -1,200.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * FY20 Supplementals + RPLs * * *												
RPL 05-2020-0045 Alaska Comprehensive Literacy State Development Program (10/31/19) 1002 Fed Rcpts (Fed) 6,507.7	RPL	6,507.7	121.1	5.0	57.7	6.5	0.0	6,317.4	0.0	0	0	0
Additional Federal Receipts for U.S. Department of Education Grants 1002 Fed Rcpts (Fed) 10,000.0	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
FY20 Supplementals + RPLs Total		16,507.7	121.1	5.0	57.7	6.5	0.0	16,317.4	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF)	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Curriculum Program from Student and School Achievement for Organizational Realignment 1004 Gen Fund (UGF)	TrIn	357.6	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	30.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,164.8	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF)	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		934.4	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Division Director (05-8722) to Student and School Achievement Due to Reorganization	TrOut	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	-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		934.4	677.8	23.5	223.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1005 GF/Prgm (DGF) 4.9	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Conference Committee ***												
FY20 Conference Committee Total		9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
*** Changes from FY20 Conference Committee to FY20 Authorized ***												
HB 39/40 Delete Funding for Best Beginning Grants 1004 Gen Fund (UGF)	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
HB 2001 Restore Funding for Best Beginning Grants 1004 Gen Fund (UGF)	Special	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
HB 39/40 Delete Funding for Early Childhood Grants 1004 Gen Fund (UGF)	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
HB 2001 Restore Funding for Early Childhood Grants 1004 Gen Fund (UGF)	Special	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
HB 39/40 Delete Funding for Parents as Teachers Grants 1004 Gen Fund (UGF)	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
HB 2001 Restore Funding for Parents as Teachers Grants 1004 Gen Fund (UGF)	Special	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
HB 39/40 Delete Funding for Head Start Grants 1004 Gen Fund (UGF)	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
HB 2001 Restore Funding for Head Start Grants 1004 Gen Fund (UGF)	Special	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		9,609.2	225.9	37.6	200.4	95.8	0.0	9,049.5	0.0	2	0	0
*** Changes from FY20 Authorized to FY20 Management Plan ***												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	0
*** Changes from FY20 Management Plan to FY21 Adjusted Base ***												
FY2021 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
FY21 Adjusted Base Total		9,611.6	235.3	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment 1004 Gen Fund (UGF)	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
FY2021 Salary Adjustment Correction 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		9,137.1	235.5	22.3	208.7	95.8	0.0	8,574.8	0.0	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	ATrOut	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund (UGF)		474.7										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,372.0										
1004 Gen Fund (UGF)		-2,372.0										
21 Enacted Total		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 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 FY20 Conference Committee to FY20 Authorized * * *												
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20) 1004 Gen Fund (UGF) 5,045.7	CarryFwd	5,045.7	0.0	0.0	0.0	0.0	0.0	5,045.7	0.0	0	0	0
FY20 Authorized Total		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Additional Support for Pre-Kindergarten Grant Program Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20) 1004 Gen Fund (UGF) -5,045.7	OTI	-5,045.7	0.0	0.0	0.0	0.0	0.0	-5,045.7	0.0	0	0	0
FY21 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 FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Pre-Kindergarten Transition Grants 1004 Gen Fund (UGF) 4,300.0	IncOTI	4,300.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,575.0 1004 Gen Fund (UGF) -1,575.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Temporary Pre-Kindergarten Grants 1001 CBR Fund (UGF) -1,575.0 1004 Gen Fund (UGF) -2,725.0	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
21 Enacted Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Eliminate State Council on the Arts	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.6										
1003 GF/Match (UGF)		-693.5										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.6										
1145 AIPP Fund (Other)		-30.0										
HB 2001 Restore the State Council on the Arts	Special	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		693.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.6										
1145 AIPP Fund (Other)		30.0										
HB 39/40 Delete Statutory Designated Program Receipt Authority for Private Grants	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other)		-1,100.0										
HB 2001 Restore Statutory Designated Program Receipt Authority for Private Grants	Special	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
FY20 Authorized Total		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,869.6	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		3,869.6	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Align Authority with Federal Match Requirements	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)		-7.3										
FY21 Governor Amended Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		171.6										
1003 GF/Match (UGF)		-171.6										
21 Enacted Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF)	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		253.4	159.1	12.0	79.7	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1005 GF/Prgm (DGF)	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1005 GF/Prgm (DGF)	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		11,522.9	5,138.6	706.4	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
L Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20) 1087 Muni Match (DGF) 28.2	CarryFwd	28.2	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
L Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Veto Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec12 Ch1 FSSLA2019 P1 L9(SB2002) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Partial Veto Land Sale Proceeds to Mt. Edged for Maintenance and Operations (SB2002) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -2.2 1007 I/A Rcpts (Other) -30.5 1066 Pub School (Other) -31.7	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Reverse Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) 2.2 1007 I/A Rcpts (Other) 30.5 1066 Pub School (Other) 31.7	Special	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -2.2 1007 I/A Rcpts (Other) -30.5 1066 Pub School (Other) -31.7	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		11,486.7	5,149.8	642.0	5,251.4	416.5	27.0	0.0	0.0	41	11	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
L LFD Adjustment to Correct Technical Error	MisAdj	0.0	-29.7	0.0	0.0	29.7	0.0	0.0	0.0	0	0	0
Transfer Aquatic Facility Manager (05-6003) from Dept of Transportation for Pool Management and Operations	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Teacher (05-X066) for Increased Demand in Mathematics Courses	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	0.0	378.0	-378.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		11,486.7	5,120.1	1,020.0	4,873.4	446.2	27.0	0.0	0.0	43	11	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)	OTI	-28.2	-11.2	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-28.2										
FY2021 Salary and Health Insurance Increases	Sa1Adj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		81.1										
1066 Pub School (Other)		8.2										
FY21 Adjusted Base Total		11,548.4	5,198.8	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source to Maximize Investment Earnings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,639.1										
1066 Pub School (Other)		-4,639.1										
FY2021 Salary Adjustment Correction	Sa1Adj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.9										
FY21 Governor Amended Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,160.6										
1004 Gen Fund (UGF)		-1,160.6										
21 Enacted Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center 1005 GF/Prgm (DGF)	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center 1005 GF/Prgm (DGF)	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Delete General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center 1005 GF/Prgm (DGF)	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority for Service Level Agreement with Division of Facilities Services	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
FY20 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 FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 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 FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance 1005 GF/Prgm (DGF)	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance 1005 GF/Prgm (DGF)	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Supplementals + RPLs * * *												
Operational and Maintenance Costs for MEHS Aquatic Center 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Supplementals + RPLs Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 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 FY20 Conference Committee to FY20 Authorized * * *										
FY20 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 FY20 Authorized to FY20 Management Plan * * *										
FY20 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 FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 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 FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			267.1									
1004 Gen Fund (UGF)			-267.1									
21 Enacted Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
FY20 Authorized Total		7,413.1	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		7,413.1	3,091.2	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.2										
FY21 Adjusted Base Total		7,435.2	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	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										
FY21 Governor Amended Total		7,435.6	3,113.7	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Alaska Library Network, Statewide Programs, and Imagination Library	Inc	635.9	188.2	0.0	0.0	447.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		635.9										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,241.3										
1004 Gen Fund (UGF)		-1,241.3										
Eliminate Additional Authority for Consortium Library Support	Veto	-635.9	-188.2	0.0	0.0	-447.7	0.0	0.0	0.0	-2	0	0
1001 CBR Fund (UGF)		-635.9										
21 Enacted Total		7,435.6	3,113.7	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
* * * FY21 New Legislation * * *												
Ch. 5, SLA 2020 (SB 74) INTERNET FOR SCHOOLS	FisNot	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,039.5										
1226 High Ed (DGF)		-1,487.5										
Ch. 5, SLA 2020 (SB 74) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,009.9										
1004 Gen Fund (UGF)		-2,009.9										
FY21 New Legislation Total		6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
* * * FY21 Bills Enacted * * *												
Ch. 5, SLA 2020 (SB 74) INTERNET FOR SCHOOLS	FisNot	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,039.5										
1226 High Ed (DGF)		-1,487.5										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY21 Bills Enacted * * * (continued)										
Ch. 5, SLA 2020 (SB 74) CC: Fund Source Change of 25% of UGF	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Notes to CBR												
1001 CBR Fund (UGF)		2,009.9										
1004 Gen Fund (UGF)		-2,009.9										
FY21 Bills Enacted Total		6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,316.7	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction 1002 Fed Rcpts (Fed)	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		1,316.2	1,154.9	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,316.2	1,154.1	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
FY20 Authorized Total		1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,775.3	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		3.0										
FY21 Adjusted Base Total		1,785.9	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Carryforward wordage added for Program Receipts from Museum Gate Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 13 Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.0										
FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
FY21 Governor Amended Total		1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		300.7										
1004 Gen Fund (UGF)		-300.7										
21 Enacted Total		1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Delete Funding for Online with Libraries Program 1004 Gen Fund (UGF)	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
HB 2001 Restore Funding for Online with Libraries Program 1004 Gen Fund (UGF)	Special	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
FY20 Authorized Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		670.9	121.7	0.0	391.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		670.9	97.7	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Eliminate Online with Libraries Video Conference System 1004 Gen Fund (UGF)	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF)	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		439.5	99.2	0.0	182.3	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Eliminate Online with Libraries Video Conference System 1004 Gen Fund (UGF)	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto Online with Libraries Video Conference System 1001 CBR Fund (UGF) 1004 Gen Fund (UGF)	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		472.4	99.2	0.0	215.2	0.0	0.0	158.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
HB 39/40 Delete Funding for Live Homework Help 1226 High Ed (DGF)	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
HB 2001 Restore Funding for Live Homework Help 1226 High Ed (DGF)	Special	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
FY20 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

**2020 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Increased Maintenance Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY21 Governor Amended Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		316.3										
1004 Gen Fund (UGF)		-316.3										
21 Enacted Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		17,868.3	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
Align Authority with FY2018 Actuals	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	33.2	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction 1007 I/A Rcpts (Other)	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Delete Position Vacant Greater than One Year 1007 I/A Rcpts (Other)	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
HB 2001 Delete Position Vacant Greater than One Year 1007 I/A Rcpts (Other)	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
HB 2001 Reverse Position Vacant Greater than One Year Deletion 1007 I/A Rcpts (Other)	Special	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Authorized Total		17,773.9	9,335.8	32.4	2,455.7	108.2	0.0	5,841.8	0.0	79	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-539.4	0.0	539.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		17,773.9	8,796.4	32.4	2,995.1	108.2	0.0	5,841.8	0.0	77	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		17,773.9	8,796.4	32.4	2,995.1	108.2	0.0	5,841.8	0.0	77	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Outsource Federal Family Education Loan Program Servicing 1007 I/A Rcpts (Other)	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
FY21 Governor Amended Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
FY20 Authorized Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Increase to Support WWAMI Contractual Obligation 1226 High Ed (DGF) 50.8	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
21 Enacted Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

**2020 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY20 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY20 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY20 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY21 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY21 Governor Amended Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
21 Enacted Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Outsource Federal Family Education Loan Program Servicing 1106 ASLC Rcpts (Other) -586.3	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Reflect Reduction in Program Administration and Operations 1106 ASLC Rcpts (Other) -94.4	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
21 Enacted Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

NewLegis (FY21 New Legislation) - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]