

Fiscal Year 2020 Operating Budget

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



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

TABLE OF CONTENTS

FY20 - Summary of Significant Budget Issues	1
Budget Summary	
Allocation Summary - All Funds	10
Allocation Summary - General Funds	16
Allocation Summary - Unrestricted General Funds	22
Agency Totals	26
Department of Education and Early Development	
K-12 Aid to School Districts	
Foundation Program	32
Pupil Transportation	36
Additional Foundation Funding	38
K-12 Support	
Boarding Home Grants	40
Youth in Detention	42
Special Schools	44
Education Support and Administrative Services	
Executive Administration	46
Administrative Services	48
Information Services	52
School Finance & Facilities	54
Child Nutrition	58
Student and School Achievement	62
State System of Support	66
Teacher Certification	68
Early Learning Coordination	70
Pre-Kindergarten Grants	74
Alaska State Council on the Arts	
Alaska State Council on the Arts	76
Commissions and Boards	
Professional Teaching Practices Commission	80
Mt. Edgecumbe Boarding School	
Mt. Edgecumbe Boarding School	82
Mt. Edgecumbe Boarding School Facilities Maintenance	86
State Facilities Rent	
EED State Facilities Rent	88
Alaska State Libraries, Archives and Museums	
Library Operations	90
Archives	94
Museum Operations	96
Online with Libraries (OWL)	98
Live Homework Help	100
Andrew P. Kashevaroff Facilities Maintenance	102
Alaska Commission on Postsecondary Education	
Program Administration & Operations	104
WWAMI Medical Education	108
Alaska Performance Scholarship Awards	
Alaska Performance Scholarship Awards	110

Alaska Student Loan Corporation
Loan Servicing 112

Wordage 115

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Education Support and Administrative Services/ Child Nutrition	Additional Federal Receipts for Donated Commodity Fee Fund	\$100.0 Donate Comm Fund (Fed)	The legislature accepted the Governor's proposed increase of Federal Receipt authority. Additional funding was needed to pay for increased administrative costs associated with shipments of food to Alaska school districts from the U.S. Trade Mitigation Program. These administrative costs are covered using the donated commodity fee fund. This fund was created specifically to collect and track receipts from school districts for administrative costs for federal child nutrition programs.
2	Education Support and Administrative Services/ Student and School Achievement	Additional Federal Receipts for U.S. Department of Education Grants	\$5,000.0 Fed	The legislature accepted the Governor's proposed increase to Federal Receipt Authority. Each year the Department of Education and Early Development administers grant funds awarded from the federal government to school districts and non-profit organizations. These grants include Title I and School Improvement Grants from the U.S. Department of Education.
3	Libraries, Archives & Museums/ Andrew P. Kashevaroff Facilities Maintenance	Father Andrew P. Kashevaroff Facilities operations and maintenance support	\$215.1 UGF	The legislature accepted the Governor's proposed increase in operations funding for the Father Andrew P. Kashevaroff (APK) facility. The facilities operations budget was based on projections made while the facility was still under construction. However, since APK's opening in 2016, facility operations expenses have significantly increased, causing the Division of Libraries, Archives, and Museums to absorb those costs over the years. Remaining funding from the original capital project has helped offset unanticipated costs, but has now run out. Now that the department has been running the facility, actual operation costs are better known.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues**

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount Enacted	Comment
4	Multiple appropriations	Executive Branch 50% Travel Reduction	Total: (\$353.0) (\$134.7) Fed (\$126.4) UGF (\$20.2) DGF (\$71.7) Other	Total: (\$353.0) (\$134.7) Fed (\$94.7) UGF (\$20.2) DGF (\$103.4) Other	<p>The legislature approved all of the Governor's FY20 request to reduce travel in various appropriations and allocations. Initially the legislature focused on UGF reductions and in several instances chose not to accept proposed decrements of DGF, federal, and Other fund sources.</p> <p>The legislature rejected \$305.6 of the \$353.0 of travel reductions requested by the Governor. The Governor subsequently vetoed the travel funding included in HB 39 to equal his original request.</p> <p>The only travel reduction restored by the legislature in HB 2001 was \$64.4 for the Mt. Edgecumbe High School (MEH). The Governor again vetoed \$64.4 as follows: (\$2.2) General Fund Program Receipt (\$30.5) Inter-Agency (\$31.7) Public School Trust Fund</p> <p>Legislative Fiscal Analyst Comment: The Governor initially proposed changing the funding source for MEHS from Public School Trust Fund (PSTF) to UGF (hence the original UGF travel reduction). The UGF funding was not adopted by the legislature, therefore, the Governor vetoed the same amount of PSTF funding.</p>

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Amount Enacted	Comment
5	K-12 Aid to School Districts	Reduce available Public School Trust Fund amount	\$2,511.3 PSTF (Other)	(\$2,151.3) PSTF (Other)	<p>This standard annual adjustment to the Public School Trust Fund (PSTF) amount available for K-12 Aid to School Districts differs from the Governor's proposed adjustment because the Governor proposed changing the funding source for Mount Edgecumbe High School (MEHS) from PSTF to UGF. That action would have freed up \$4,662.6 PSTF to be spent for K-12 Aid (see item #13). Because the legislature did not adopt the fund source change, the amount for K-12 Aid was reduced by \$2,151.3 from the FY20 adjusted base level.</p> <p>Legislative Fiscal Analyst Comment: The numeric similarity between the Governor's proposed increment and the legislature's decrement is purely coincidental. The legislature's total budget for MEHS is the same as the amount the Governor proposed.</p>
6	Libraries, Archives & Museums/ Library Operations	School Broadband Access Grants Reduction	(\$2,581.4) Higher Ed (DGF) \$1,487.5 UGF	(\$1,093.9) Higher Ed (DGF)	<p>The Governor's request included two items for this allocation:</p> <p>(1) A reduction to the Broadband Access Grant (BAG) program by \$1,093.9 to more accurately reflect projected need based on actual spending in the prior year. The legislature accepted this reduction.</p> <p>(2) Replacing all Higher Education Investment Funding with UGF. This request was part of a broader goal to eliminate the Higher Education Investment Fund so that all programs compete for UGF on equal footing. The legislature chose not to accept either the fund source change or the elimination of the Higher Education Investment fund.</p>
7	Alaska Commission on Postsecondary Education/ WWAMI Medical Education	Eliminate Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program	(\$3,096.4) Higher Ed (DGF)	\$77.3 High Ed (DGF)	<p>The legislature denied the Governor's proposed elimination of the WWAMI Medical Education Program. The legislature increased funding (relative to FY19) by \$77.3 to cover increased WWAMI contractual obligations with the University of Washington in order to reserve seats for Alaskan students.</p>

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues

Governor's Items Denied

Item #	Approp/Allocation	Description	Gov Request	Comment
8	Foundation Program	Reduced FY20 Foundation Funding	Total: \$895,455.7 \$878,955.7 UGF \$16,500.0 School Fund (DGF)	The Governor proposed repeal of a delayed effective date for FY20 funding of the Foundation Formula (adopted in HB 287 from the 2018 session). The legislature denied both the repeal of HB 287 funding and the proposed reduction in formula funding. See item #18 for the status of formula funding.
9	Education Support and Administrative Services/Student and School Achievement	Kindergarten Through Third Grade Literacy Project	\$320.0 UGF	The legislature denied the Governor's proposed increment for a literacy project that would have provided for pre- and post-screening assessments for students in kindergarten through third grade (approximately 40,000 students). This mirrored funding that the department received in the FY14 budget, but that was removed by the legislature in the FY16 budget.
10	Education Support and Administrative Services/Early Learning Coordination	Eliminate the Early Learning programs	(\$8,847.0) UGF	The legislature denied the Governor's proposed elimination of Early Learning programs and grants administered by the department. This funding was initially vetoed by the Governor in HB 39, but was subsequently restored in HB 2001 and survived the second round of vetoes. Head Start Grants (\$6,853.0) UGF Parents as Teachers (\$474.0) UGF Best beginning Grants (\$320.0) UGF Early Childhood Grants (\$1,200) UGF
11	Education Support and Administrative Services/Pre-Kindergarten Grants	Delete Funding for Pre-Kindergarten Grants	(\$2,000.0) UGF	The Legislature denied the Governor's proposed elimination of Pre-K grants. This funding was initially vetoed by the Governor, but was subsequently included in HB 2001 and not vetoed.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues

Governor's Items Denied (continued)

Item #	Approp/Allocation	Description	Gov Request	Comment
12	Alaska State Council on the Arts	Eliminate State Council on the Arts	Total : (\$2,769.6) (\$806.6) Fed (\$693.5) UGF (\$10.9) DGF (\$1,258.6) Other (5) PFT Positions	The legislature denied the Governor's proposed elimination of the Alaska Council on the Arts. This funding was initially vetoed by the Governor, but was subsequently included in HB 2001 and not vetoed. Council employees were laid off when funding ended in the beginning of July. With the subsequent restoration of funding the positions were reinstated in August. The positions are not covered by a collective bargaining agreement, and employees do not have formal rehire or recall rights to the positions. The council has to take action to rehire employees since the prior incumbents were terminated, not furloughed.
13	Mt. Edgecumbe Boarding School	Change funding source for Mt. Edgecumbe Boarding School	Net Zero (\$4,662.6) PSTF (Other) \$4,662.6 UGF	The Governor proposed switching the funding source for Mt. Edgecumbe High School from Public School Trust Fund (PSTF) to UGF. The legislature did not to accept the fund source change. See item #5 to see the impacts to available PSTF levels in K-12 funding that were impacted by this decision.
14	Libraries, Archives & Museums/ Live Homework Help and Online with Libraries (OWL)	Delete funding for Online with Libraries (OWL) Program and Live Homework Help	Total: (\$809.1) (\$670.9) UGF (\$138.2) Higher Ed (DGF) (1) PFT Position	The legislature denied the Governor's proposed elimination of Online with Libraries (\$670.9 UGF) and Live Homework Help (\$138.2 Higher Ed Fund). This funding was initially vetoed by the Governor, but was subsequently included in HB 2001 and not vetoed.
15	Alaska Commission on Postsecondary Education/ Program Administration & Operations	Replace funding source for Alaska Education Grants and Performance Scholarships with UGF	Net Zero (\$17,707.8) High Ed (DGF) \$17,707.8 UGF	The Governor proposed switching the funding source for education grants (\$5,957.8) and performance scholarships (\$11,750.0) from High Ed (DGF) to UGF in conjunction with elimination of the Higher Education Investment Fund. The legislature chose not to accept either the fund source change or the elimination of the Higher Education Investment Fund.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Alaska State Council on the Arts	Increase Statutory Designated Program Receipt Authorization	\$1,100.0 SDPR (Other)	<p>The legislature increased the statutory designated program receipt authorization for the arts council in order for the council to accept additional grant funds from the Margaret A. Cargill Philanthropies and the Rasmuson Foundation. This funding was initially vetoed by the Governor, but was subsequently included in HB 2001 and not vetoed.</p> <p>The Legislative Budget and Audit (LB&A) Committee previously approved an FY19 RPL for \$385.0 of SDPR in the December 12, 2018 LB&A Committee meeting.</p>

FY19 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	Education Support and Administrative Services/ Student and School Achievement	Additional Federal Receipts for U.S. Department of Education Grants	\$10,000.0 Fed	<p>The legislature accepted the Governor's proposed increase of federal receipt authority. Each year the department administers grant funds awarded from the federal government to school districts and non-profit organizations. These grants include Title I and School Improvement Grants from the U.S. Department of Education. The amount of these grants varies each year in the multi-year grants cycle. The overall grants amount is trending upwards and the department needed additional authority to accept and expend the anticipated amount available.</p>

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues

FY20 Appropriations included in FY19 Budget

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
18	K-12 Aid to School Districts/ Foundation Program; Pupil Transportation	FY20 Foundation Formula Appropriated in HB 287	\$1,172,603.9 UGF	HB 287, passed in SLA 2018, included FY20 appropriations for the statutory formula for the K-12 foundation program and pupil transportation, effective in FY20. Without further action by the legislature, these funds will automatically flow into the Public Education Fund in FY20 in the amount necessary to pay the statutory formulas. The amounts will depend on the student count in that year. Although the Governor has disputed the legality of the appropriation, he agreed to make monthly payments to districts pending the outcome of litigation.
19	K-12 Aid to School Districts/ Additional Foundation Funding	\$30 million Additional Formula Funding Appropriated in HB 287	\$30,000.0 UGF	HB 287 also included \$30 million of additional K-12 funding for FY20, to be distributed according to the foundation formula. This is approximately equivalent to \$117 in the base student allocation. The Governor proposed repeal of this funding. The legislature denied that repeal. The Governor has withheld payment of these funds pending resolution of his legal challenge.
20	Fund Capitalization/ Curriculum/Best Practices Fund	Repealed \$19.5 million capitalization	(\$19,500.0) UGF	As part of the fiscal note to SB 104 in SLA 2018, the legislature appropriated \$19.5 million to the Curriculum Improvement and Best Practices Fund to be capitalized in FY20. This funding was to be used to provide grants to school districts for a curriculum pilot project. The Governor proposed, and the legislature agreed, to eliminate this funding prior to capitalizing the fund.

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT
FY20 - Summary of Significant Budget Issues

Governor's Vetoes

Item #	Approp/Allocation	Description	Gov Request	Comment
21	Mt. Edgecumbe Boarding School	Delete General Fund Program Receipt Authorization for Aquatic Center	(\$250.0) GF/ Program Receipts (DGF)	The legislature rejected the Governor's proposal to remove \$250.0 of GF/Program Receipts intended to give the Mt. Edgecumbe High School the ability to collect fees in order to supplement the operating cost of the aquatic center. The Governor vetoed the funding in both the original operating bill (HB 39) and in the subsequent HB 2001. The administration has placed the aquatic center on its priority list for divestiture.
22	Alaska Commission on Postsecondary Education/ Program Admin & Operations	Delete Position Vacant Greater than One Year	(\$66.8) Interagency Receipts (Other) (1) PFT Position	After a review by DEED, the Governor vetoed this position and the associated funding authority in both the original operating bill HB 39 and in the subsequent HB 2001. The Governor did not delete the associated Alaska Student Loan Corporation receipts in the Alaska Student Loan Corporation appropriation.
23	Libraries, Archives & Museums/ Library Operations	School Broadband Access Grants reappropriation to Mt. Edgecumbe Aquatic Center	Net Zero	The legislature attempted to reappropriate FY19 funds (\$1,175.3 Higher Education Investment Fund) in the Broadband Access Grant (BAG) program to better match actual spending. The reappropriation would have sent those funds to support Mt. Edgecumbe pool operations and maintenance in FY19-FY21. The Governor vetoed this reappropriation in both the original operating bill HB 39 and in the subsequent HB 2001. Any unspent funds in this program lapsed at the end of FY19.
24	K-12 Aid to School Districts/ Foundation Program; Pupil Transportation	FY21 Foundation Formula Appropriated in HB 39 and HB 2001	Amount unknown, UGF	The legislature included appropriations of the statutory formula for the foundation program and pupil transportation for FY21, effective in FY21. Without further action by the legislature, these funds would have automatically flowed into the Public Education Fund in FY21 in the amount necessary to pay the statutory formulas. The Governor vetoed this appropriation in both the original operating bill HB 39 and in the subsequent HB 2001.

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
K-12 Aid to School Districts												
Foundation Program	1,214,265.0	1,215,805.8	1,216,192.1	1,216,192.1	0.0	1,216,192.1	1,927.1	0.2 %	386.3		0.0	
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	0.0	78,184.6	-116.6	-0.1 %	0.0		0.0	
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	0.0	
Appropriation Total	1,292,566.2	1,293,990.4	1,314,376.7	1,314,376.7	0.0	1,314,376.7	21,810.5	1.7 %	20,386.3	1.6 %	0.0	
K-12 Support												
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	7,453.2	201.3	2.8 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,385.6	3,558.2	3,558.2	3,558.2	0.0	3,558.2	172.6	5.1 %	0.0		0.0	
Appropriation Total	11,737.5	12,111.4	12,111.4	12,111.4	0.0	12,111.4	373.9	3.2 %	0.0		0.0	
Education Support and Admin												
Executive Administration	963.7	888.3	1,073.7	1,073.7	0.0	1,073.7	110.0	11.4 %	185.4	20.9 %	0.0	
Administrative Services	1,700.9	1,753.8	1,753.8	1,753.8	0.0	1,753.8	52.9	3.1 %	0.0		0.0	
Information Services	808.9	1,028.0	1,012.4	1,012.4	0.0	1,012.4	203.5	25.2 %	-15.6	-1.5 %	0.0	
School Finance & Facilities	2,085.0	2,229.3	2,552.3	2,552.3	0.0	2,552.3	467.3	22.4 %	323.0	14.5 %	0.0	
Child Nutrition	68,441.7	76,988.7	76,988.7	76,988.7	0.0	76,988.7	8,547.0	12.5 %	0.0		0.0	
Student and School Achievement	147,355.0	157,959.2	158,661.4	158,661.4	10,000.0	168,661.4	21,306.4	14.5 %	10,702.2	6.8 %	10,000.0	6.3 %
State System of Support	1,830.6	1,806.3	2,209.7	2,209.7	0.0	2,209.7	379.1	20.7 %	403.4	22.3 %	0.0	
Teacher Certification	862.4	926.7	926.7	926.7	0.0	926.7	64.3	7.5 %	0.0		0.0	
Early Learning Coordination	9,496.2	9,618.2	9,618.2	9,618.2	0.0	9,618.2	122.0	1.3 %	0.0		0.0	
Pre-Kindergarten Grants	1,953.1	2,000.0	8,000.0	8,000.0	0.0	8,000.0	6,046.9	309.6 %	6,000.0	300.0 %	0.0	
Appropriation Total	235,497.5	255,198.5	262,796.9	262,796.9	10,000.0	272,796.9	37,299.4	15.8 %	17,598.4	6.9 %	10,000.0	3.8 %
AK State Council on the Arts												
AK State Council on the Arts	2,618.1	2,768.5	2,768.5	2,768.5	385.0	3,153.5	535.4	20.4 %	385.0	13.9 %	385.0	13.9 %
Appropriation Total	2,618.1	2,768.5	2,768.5	2,768.5	385.0	3,153.5	535.4	20.4 %	385.0	13.9 %	385.0	13.9 %
Commissions and Boards												
Professional Teaching Practice	260.8	258.8	258.8	258.8	0.0	258.8	-2.0	-0.8 %	0.0		0.0	
Appropriation Total	260.8	258.8	258.8	258.8	0.0	258.8	-2.0	-0.8 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
K-12 Aid to School Districts											
Foundation Program	1,216,192.1	1,216,192.1	942,446.7	1,214,932.3	0.0	0.0	1,214,932.3	-1,259.8 -0.1 %	-1,259.8 -0.1 %	272,485.6 28.9 %	
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	
Additional Foundation Funding	20,000.0	20,000.0	300.0	30,488.2	0.0	0.0	30,488.2	10,488.2 52.4 %	10,488.2 52.4 %	30,188.2 >999 %	
Appropriation Total	1,314,376.7	1,314,376.7	1,019,961.3	1,322,635.1	0.0	0.0	1,322,635.1	8,258.4 0.6 %	8,258.4 0.6 %	302,673.8 29.7 %	
K-12 Support											
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	0.0	
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0	12,094.1	-17.3 -0.1 %	-17.3 -0.1 %	0.0	
Education Support and Admin											
Executive Administration	1,073.7	1,073.7	848.3	852.6	0.0	0.0	852.6	-221.1 -20.6 %	-221.1 -20.6 %	4.3 0.5 %	
Administrative Services	1,753.8	1,753.8	1,777.8	1,820.3	0.0	0.0	1,820.3	66.5 3.8 %	66.5 3.8 %	42.5 2.4 %	
Information Services	1,012.4	1,012.4	1,011.7	1,024.7	0.0	0.0	1,024.7	12.3 1.2 %	12.3 1.2 %	13.0 1.3 %	
School Finance & Facilities	2,552.3	2,552.3	2,290.1	2,278.5	0.0	0.0	2,278.5	-273.8 -10.7 %	-273.8 -10.7 %	-11.6 -0.5 %	
Child Nutrition	76,988.7	76,988.7	77,049.5	77,081.5	0.0	0.0	77,081.5	92.8 0.1 %	92.8 0.1 %	32.0	
Student and School Achievement	158,661.4	168,661.4	163,855.5	163,519.0	0.0	0.0	163,519.0	4,857.6 3.1 %	-5,142.4 -3.0 %	-336.5 -0.2 %	
State System of Support	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-402.5 -18.2 %	8.4 0.5 %	
Teacher Certification	926.7	926.7	917.8	934.4	0.0	0.0	934.4	7.7 0.8 %	7.7 0.8 %	16.6 1.8 %	
Early Learning Coordination	9,618.2	9,618.2	756.8	9,609.2	0.0	0.0	9,609.2	-9.0 -0.1 %	-9.0 -0.1 %	8,852.4 >999 %	
Pre-Kindergarten Grants	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %	
Appropriation Total	262,796.9	272,796.9	250,306.3	260,927.4	0.0	0.0	260,927.4	-1,869.5 -0.7 %	-11,869.5 -4.4 %	10,621.1 4.2 %	
AK State Council on the Arts											
AK State Council on the Arts	2,768.5	3,153.5	0.0	3,869.6	0.0	0.0	3,869.6	1,101.1 39.8 %	716.1 22.7 %	3,869.6 >999 %	
Appropriation Total	2,768.5	3,153.5	0.0	3,869.6	0.0	0.0	3,869.6	1,101.1 39.8 %	716.1 22.7 %	3,869.6 >999 %	
Commissions and Boards											
Professional Teaching Practice	258.8	258.8	252.7	253.4	0.0	0.0	253.4	-5.4 -2.1 %	-5.4 -2.1 %	0.7 0.3 %	
Appropriation Total	258.8	258.8	252.7	253.4	0.0	0.0	253.4	-5.4 -2.1 %	-5.4 -2.1 %	0.7 0.3 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	11,177.4	11,430.7	11,830.7	11,830.7	0.0	11,830.7	653.3	5.8 %	400.0	3.5 %	0.0	
MEHS Facilities Maintenance	0.0	1,442.7	1,442.7	1,442.7	0.0	1,442.7	1,442.7	>999 %	0.0		0.0	
Appropriation Total	11,177.4	12,873.4	13,273.4	13,273.4	0.0	13,273.4	2,096.0	18.8 %	400.0	3.1 %	0.0	
State Facilities Rent												
State Facilities Maintenance	1,940.2	0.0	0.0	0.0	0.0	0.0	-1,940.2	-100.0 %	0.0		0.0	
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	1,068.2	32.2	3.1 %	0.0		0.0	
Appropriation Total	2,976.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	-1,908.0	-64.1 %	0.0		0.0	
Libraries, Archives & Museums												
Library Operations	10,194.6	8,444.3	8,444.3	8,444.3	0.0	8,444.3	-1,750.3	-17.2 %	0.0		0.0	
Archives	1,127.1	1,288.4	1,288.4	1,288.4	0.0	1,288.4	161.3	14.3 %	0.0		0.0	
Museum Operations	1,502.9	1,740.5	1,740.5	1,740.5	0.0	1,740.5	237.6	15.8 %	0.0		0.0	
Online with Libraries (OWL)	653.8	670.9	670.9	670.9	0.0	670.9	17.1	2.6 %	0.0		0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	233.7	1,263.7	1,263.7	>999 %	233.7	22.7 %	233.7	22.7 %
Appropriation Total	13,616.6	13,312.3	13,312.3	13,312.3	233.7	13,546.0	-70.6	-0.5 %	233.7	1.8 %	233.7	1.8 %
Alaska Postsecondary Education												
Program Admin & Operations	17,593.5	17,901.5	17,901.5	17,901.5	0.0	17,901.5	308.0	1.8 %	0.0		0.0	
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	81.6	2.7 %	0.0		0.0	
Appropriation Total	20,608.3	20,997.9	20,997.9	20,997.9	0.0	20,997.9	389.6	1.9 %	0.0		0.0	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	0.0	11,750.0	670.4	6.1 %	0.0		0.0	
Appropriation Total	11,079.6	11,750.0	11,750.0	11,750.0	0.0	11,750.0	670.4	6.1 %	0.0		0.0	
AK Student Loan Corporation												
Loan Servicing	11,747.3	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-4.5		0.0		0.0	
Appropriation Total	11,747.3	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-4.5		0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdT01</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,830.7	11,830.7	11,366.3	11,458.5	0.0	0.0	11,458.5	-372.2 -3.1 %	-372.2 -3.1 %	92.2 0.8 %
MEHS Facilities Maintenance	1,442.7	1,442.7	1,192.7	1,194.5	0.0	0.0	1,194.5	-248.2 -17.2 %	-248.2 -17.2 %	1.8 0.2 %
Appropriation Total	13,273.4	13,273.4	12,559.0	12,653.0	0.0	0.0	12,653.0	-620.4 -4.7 %	-620.4 -4.7 %	94.0 0.7 %
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0
Libraries, Archives & Museums										
Library Operations	8,444.3	8,444.3	7,336.7	7,413.1	0.0	0.0	7,413.1	-1,031.2 -12.2 %	-1,031.2 -12.2 %	76.4 1.0 %
Archives	1,288.4	1,288.4	1,287.9	1,316.2	0.0	0.0	1,316.2	27.8 2.2 %	27.8 2.2 %	28.3 2.2 %
Museum Operations	1,740.5	1,740.5	1,737.5	1,775.3	0.0	0.0	1,775.3	34.8 2.0 %	34.8 2.0 %	37.8 2.2 %
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	0.0	0.0	670.9	0.0	0.0	670.9 >999 %
Live Homework Help	138.2	138.2	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %
APK Bldg Facilities Maintenc	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1 20.9 %	-18.6 -1.5 %	0.0
Appropriation Total	13,312.3	13,546.0	11,607.2	12,558.8	0.0	0.0	12,558.8	-753.5 -5.7 %	-987.2 -7.3 %	951.6 8.2 %
Alaska Postsecondary Education										
Program Admin & Operations	17,901.5	17,901.5	17,873.9	17,773.9	0.0	0.0	17,773.9	-127.6 -0.7 %	-127.6 -0.7 %	-100.0 -0.6 %
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %
Appropriation Total	20,997.9	20,997.9	17,873.9	20,947.6	0.0	0.0	20,947.6	-50.3 -0.2 %	-50.3 -0.2 %	3,073.7 17.2 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0	0.0
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0	0.0
AK Student Loan Corporation										
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0
Appropriation Total	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0
Agency Total	1,664,456.9	1,675,075.6	1,349,215.5	1,670,500.0	0.0	0.0	1,670,500.0	6,043.1 0.4 %	-4,575.6 -0.3 %	321,284.5 23.8 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Agency Total	1,613,885.5	1,636,072.2	1,664,456.9	1,664,456.9	10,618.7	1,675,075.6	61,190.1 3.8 %	39,003.4 2.4 %	10,618.7 0.6 %	
Funding Summary										
Unrestricted General (UGF)	1,295,284.2	1,312,355.7	1,322,008.9	1,322,008.9	233.7	1,322,242.6	26,958.4 2.1 %	9,886.9 0.8 %	233.7	
Designated General (DGF)	24,970.8	26,091.2	26,491.2	26,491.2	0.0	26,491.2	1,520.4 6.1 %	400.0 1.5 %	0.0	
Other State Funds (Other)	61,940.6	46,488.0	64,823.7	64,823.7	385.0	65,208.7	3,268.1 5.3 %	18,720.7 40.3 %	385.0 0.6 %	
Federal Receipts (Fed)	231,689.9	251,137.3	251,133.1	251,133.1	10,000.0	261,133.1	29,443.2 12.7 %	9,995.8 4.0 %	10,000.0 4.0 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdT01</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,322,242.6	1,013,433.3	1,325,179.7	0.0	0.0	1,325,179.7	3,170.8	0.2 %	2,937.1	0.2 %	311,746.4	30.8 %
Designated General (DGF)	26,491.2	26,491.2	18,847.9	24,860.8	0.0	0.0	24,860.8	-1,630.4	-6.2 %	-1,630.4	-6.2 %	6,012.9	31.9 %
Other State Funds (Other)	64,823.7	65,208.7	61,642.2	64,233.0	0.0	0.0	64,233.0	-590.7	-0.9 %	-975.7	-1.5 %	2,590.8	4.2 %
Federal Receipts (Fed)	251,133.1	261,133.1	255,292.1	256,226.5	0.0	0.0	256,226.5	5,093.4	2.0 %	-4,906.6	-1.9 %	934.4	0.4 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,189,677.4	1,171,712.4	1,171,712.4	0.0	1,171,712.4	-1,761.6	-0.2 %	-17,965.0	-1.5 %	0.0
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	0.0	78,184.6	-116.6	-0.1 %	0.0		0.0
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	0.0
Appropriation Total	1,251,775.2	1,267,862.0	1,269,897.0	1,269,897.0	0.0	1,269,897.0	18,121.8	1.4 %	2,035.0	0.2 %	0.0
K-12 Support											
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	7,453.2	201.3	2.8 %	0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0
Special Schools	3,385.6	3,558.2	3,558.2	3,558.2	0.0	3,558.2	172.6	5.1 %	0.0		0.0
Appropriation Total	11,737.5	12,111.4	12,111.4	12,111.4	0.0	12,111.4	373.9	3.2 %	0.0		0.0
Education Support and Admin											
Executive Administration	963.7	865.9	1,051.3	1,051.3	0.0	1,051.3	87.6	9.1 %	185.4	21.4 %	0.0
Administrative Services	894.1	916.6	916.6	916.6	0.0	916.6	22.5	2.5 %	0.0		0.0
Information Services	268.4	375.5	375.5	375.5	0.0	375.5	107.1	39.9 %	0.0		0.0
School Finance & Facilities	1,189.2	1,320.0	1,643.0	1,643.0	0.0	1,643.0	453.8	38.2 %	323.0	24.5 %	0.0
Child Nutrition	86.5	89.6	89.6	89.6	0.0	89.6	3.1	3.6 %	0.0		0.0
Student and School Achievement	6,029.2	5,996.2	6,702.6	6,702.6	0.0	6,702.6	673.4	11.2 %	706.4	11.8 %	0.0
State System of Support	1,830.6	1,806.3	2,209.7	2,209.7	0.0	2,209.7	379.1	20.7 %	403.4	22.3 %	0.0
Teacher Certification	862.4	926.7	926.7	926.7	0.0	926.7	64.3	7.5 %	0.0		0.0
Early Learning Coordination	9,306.4	9,488.6	9,488.6	9,488.6	0.0	9,488.6	182.2	2.0 %	0.0		0.0
Pre-Kindergarten Grants	1,953.1	2,000.0	8,000.0	8,000.0	0.0	8,000.0	6,046.9	309.6 %	6,000.0	300.0 %	0.0
Appropriation Total	23,383.6	23,785.4	31,403.6	31,403.6	0.0	31,403.6	8,020.0	34.3 %	7,618.2	32.0 %	0.0
AK State Council on the Arts											
AK State Council on the Arts	692.8	703.7	703.7	703.7	0.0	703.7	10.9	1.6 %	0.0		0.0
Appropriation Total	692.8	703.7	703.7	703.7	0.0	703.7	10.9	1.6 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
K-12 Aid to School Districts													
Foundation Program	1,171,712.4	1,171,712.4	895,455.7	1,172,603.9	0.0	0.0	1,172,603.9	891.5	0.1 %	891.5	0.1 %	277,148.2	31.0 %
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	30,000.0	10,000.0	50.0 %	10,000.0	50.0 %	30,000.0	>999 %
Appropriation Total	1,269,897.0	1,269,897.0	972,670.3	1,279,818.5	0.0	0.0	1,279,818.5	9,921.5	0.8 %	9,921.5	0.8 %	307,148.2	31.6 %
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0	
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0	12,094.1	-17.3	-0.1 %	-17.3	-0.1 %	0.0	
Education Support and Admin													
Executive Administration	1,051.3	1,051.3	825.9	830.2	0.0	0.0	830.2	-221.1	-21.0 %	-221.1	-21.0 %	4.3	0.5 %
Administrative Services	916.6	916.6	940.6	966.4	0.0	0.0	966.4	49.8	5.4 %	49.8	5.4 %	25.8	2.7 %
Information Services	375.5	375.5	375.5	381.4	0.0	0.0	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %
School Finance & Facilities	1,643.0	1,643.0	1,389.8	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	-287.4	-17.5 %	-34.2	-2.5 %
Child Nutrition	89.6	89.6	88.9	89.3	0.0	0.0	89.3	-0.3	-0.3 %	-0.3	-0.3 %	0.4	0.4 %
Student and School Achievement	6,702.6	6,702.6	6,979.9	6,552.3	0.0	0.0	6,552.3	-150.3	-2.2 %	-150.3	-2.2 %	-427.6	-6.1 %
State System of Support	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	-402.5	-18.2 %	8.4	0.5 %
Teacher Certification	926.7	926.7	917.8	934.4	0.0	0.0	934.4	7.7	0.8 %	7.7	0.8 %	16.6	1.8 %
Early Learning Coordination	9,488.6	9,488.6	637.2	9,486.6	0.0	0.0	9,486.6	-2.0		-2.0		8,849.4	>999 %
Pre-Kindergarten Grants	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	-6,000.0	-75.0 %	2,000.0	>999 %
Appropriation Total	31,403.6	31,403.6	13,954.4	24,403.4	0.0	0.0	24,403.4	-7,000.2	-22.3 %	-7,000.2	-22.3 %	10,449.0	74.9 %
AK State Council on the Arts													
AK State Council on the Arts	703.7	703.7	0.0	704.4	0.0	0.0	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %
Appropriation Total	703.7	703.7	0.0	704.4	0.0	0.0	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>		
Commissions and Boards													
Professional Teaching Practice	260.8	258.8	258.8	258.8	0.0	258.8	-2.0	-0.8 %	0.0		0.0		
Appropriation Total	260.8	258.8	258.8	258.8	0.0	258.8	-2.0	-0.8 %	0.0		0.0		
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	27.1	59.7	459.7	459.7	0.0	459.7	432.6	>999 %	400.0	670.0 %		0.0	
MEHS Facilities Maintenance	0.0	250.0	250.0	250.0	0.0	250.0	250.0	>999 %	0.0			0.0	
Appropriation Total	27.1	309.7	709.7	709.7	0.0	709.7	682.6	>999 %	400.0	129.2 %		0.0	
State Facilities Rent													
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	1,068.2	32.2	3.1 %	0.0			0.0	
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	0.0	1,068.2	32.2	3.1 %	0.0			0.0	
Libraries, Archives & Museums													
Library Operations	7,926.8	6,885.2	6,885.2	6,885.2	0.0	6,885.2	-1,041.6	-13.1 %	0.0			0.0	
Archives	1,049.3	1,087.8	1,087.8	1,087.8	0.0	1,087.8	38.5	3.7 %	0.0			0.0	
Museum Operations	1,502.9	1,680.5	1,680.5	1,680.5	0.0	1,680.5	177.6	11.8 %	0.0			0.0	
Online with Libraries (OWL)	653.8	670.9	670.9	670.9	0.0	670.9	17.1	2.6 %	0.0			0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0			0.0	
APK Bldg Facilities Maintenan	0.0	1,030.0	1,030.0	1,030.0	233.7	1,263.7	1,263.7	>999 %	233.7	22.7 %	233.7	22.7 %	
Appropriation Total	11,271.0	11,492.6	11,492.6	11,492.6	233.7	11,726.3	455.3	4.0 %	233.7	2.0 %		233.7	2.0 %
Alaska Postsecondary Education													
Program Admin & Operations	5,976.6	6,008.7	6,008.7	6,008.7	0.0	6,008.7	32.1	0.5 %	0.0			0.0	
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	81.6	2.7 %	0.0			0.0	
Appropriation Total	8,991.4	9,105.1	9,105.1	9,105.1	0.0	9,105.1	113.7	1.3 %	0.0			0.0	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	0.0	11,750.0	670.4	6.1 %	0.0			0.0	
Appropriation Total	11,079.6	11,750.0	11,750.0	11,750.0	0.0	11,750.0	670.4	6.1 %	0.0			0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Commissions and Boards													
Professional Teaching Practice	258.8	258.8	252.7	253.4	0.0	0.0	253.4	-5.4	-2.1 %	-5.4	-2.1 %	0.7	0.3 %
Appropriation Total	258.8	258.8	252.7	253.4	0.0	0.0	253.4	-5.4	-2.1 %	-5.4	-2.1 %	0.7	0.3 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	459.7	459.7	4,688.4	58.4	0.0	0.0	58.4	-401.3	-87.3 %	-401.3	-87.3 %	-4,630.0	-98.8 %
MEHS Facilities Maintenance	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
Appropriation Total	709.7	709.7	4,688.4	58.4	0.0	0.0	58.4	-651.3	-91.8 %	-651.3	-91.8 %	-4,630.0	-98.8 %
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0		0.0	
Libraries, Archives & Museums													
Library Operations	6,885.2	6,885.2	5,784.0	5,857.6	0.0	0.0	5,857.6	-1,027.6	-14.9 %	-1,027.6	-14.9 %	73.6	1.3 %
Archives	1,087.8	1,087.8	1,087.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	26.0	2.4 %	26.0	2.4 %
Museum Operations	1,680.5	1,680.5	1,677.5	1,715.3	0.0	0.0	1,715.3	34.8	2.1 %	34.8	2.1 %	37.8	2.3 %
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	0.0	0.0	670.9	0.0		0.0		670.9	>999 %
Live Homework Help	138.2	138.2	0.0	138.2	0.0	0.0	138.2	0.0		0.0		138.2	>999 %
APK Bldg Facilities Maintenanc	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	-18.6	-1.5 %	0.0	
Appropriation Total	11,492.6	11,726.3	9,794.4	10,740.9	0.0	0.0	10,740.9	-751.7	-6.5 %	-985.4	-8.4 %	946.5	9.7 %
Alaska Postsecondary Education													
Program Admin & Operations	6,008.7	6,008.7	6,008.7	5,975.5	0.0	0.0	5,975.5	-33.2	-0.6 %	-33.2	-0.6 %	-33.2	-0.6 %
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	3,173.7	77.3	2.5 %	77.3	2.5 %	3,173.7	>999 %
Appropriation Total	9,105.1	9,105.1	6,008.7	9,149.2	0.0	0.0	9,149.2	44.1	0.5 %	44.1	0.5 %	3,140.5	52.3 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Agency Total	1,320,255.0	1,338,446.9	1,348,500.1	1,348,500.1	233.7	1,348,733.8	28,478.8 2.2 %	10,286.9 0.8 %	233.7	
Funding Summary										
Unrestricted General (UGF)	1,295,284.2	1,312,355.7	1,322,008.9	1,322,008.9	233.7	1,322,242.6	26,958.4 2.1 %	9,886.9 0.8 %	233.7	
Designated General (DGF)	24,970.8	26,091.2	26,491.2	26,491.2	0.0	26,491.2	1,520.4 6.1 %	400.0 1.5 %	0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Agency Total	1,348,500.1	1,348,733.8	1,032,281.2	1,350,040.5	0.0	0.0	1,350,040.5	1,540.4	0.1 %	1,306.7	0.1 %	317,759.3	30.8 %
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,322,242.6	1,013,433.3	1,325,179.7	0.0	0.0	1,325,179.7	3,170.8	0.2 %	2,937.1	0.2 %	311,746.4	30.8 %
Designated General (DGF)	26,491.2	26,491.2	18,847.9	24,860.8	0.0	0.0	24,860.8	-1,630.4	-6.2 %	-1,630.4	-6.2 %	6,012.9	31.9 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuprRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
K-12 Aid to School Districts											
Foundation Program	1,173,474.0	1,189,677.4	1,171,712.4	1,171,712.4	0.0	1,171,712.4	-1,761.6	-0.2 %	-17,965.0	-1.5 %	0.0
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	0.0	78,184.6	-116.6	-0.1 %	0.0		0.0
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	0.0	20,000.0	20,000.0	>999 %	20,000.0	>999 %	0.0
Appropriation Total	1,251,775.2	1,267,862.0	1,269,897.0	1,269,897.0	0.0	1,269,897.0	18,121.8	1.4 %	2,035.0	0.2 %	0.0
K-12 Support											
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	0.0	7,453.2	201.3	2.8 %	0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0
Special Schools	3,385.6	3,558.2	3,558.2	3,558.2	0.0	3,558.2	172.6	5.1 %	0.0		0.0
Appropriation Total	11,737.5	12,111.4	12,111.4	12,111.4	0.0	12,111.4	373.9	3.2 %	0.0		0.0
Education Support and Admin											
Executive Administration	963.7	865.9	1,051.3	1,051.3	0.0	1,051.3	87.6	9.1 %	185.4	21.4 %	0.0
Administrative Services	894.1	916.6	916.6	916.6	0.0	916.6	22.5	2.5 %	0.0		0.0
Information Services	268.4	375.5	375.5	375.5	0.0	375.5	107.1	39.9 %	0.0		0.0
School Finance & Facilities	1,189.2	1,320.0	1,643.0	1,643.0	0.0	1,643.0	453.8	38.2 %	323.0	24.5 %	0.0
Child Nutrition	86.5	89.6	89.6	89.6	0.0	89.6	3.1	3.6 %	0.0		0.0
Student and School Achievement	5,550.4	5,558.3	6,264.7	6,264.7	0.0	6,264.7	714.3	12.9 %	706.4	12.7 %	0.0
State System of Support	1,830.6	1,806.3	2,209.7	2,209.7	0.0	2,209.7	379.1	20.7 %	403.4	22.3 %	0.0
Early Learning Coordination	9,306.4	9,488.6	9,488.6	9,488.6	0.0	9,488.6	182.2	2.0 %	0.0		0.0
Pre-Kindergarten Grants	1,953.1	2,000.0	8,000.0	8,000.0	0.0	8,000.0	6,046.9	309.6 %	6,000.0	300.0 %	0.0
Appropriation Total	22,042.4	22,420.8	30,039.0	30,039.0	0.0	30,039.0	7,996.6	36.3 %	7,618.2	34.0 %	0.0
AK State Council on the Arts											
AK State Council on the Arts	692.8	692.8	692.8	692.8	0.0	692.8	0.0		0.0		0.0
Appropriation Total	692.8	692.8	692.8	692.8	0.0	692.8	0.0		0.0		0.0
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	0.0	2.3	2.3	2.3	0.0	2.3	2.3	>999 %	0.0		0.0
Appropriation Total	0.0	2.3	2.3	2.3	0.0	2.3	2.3	>999 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
K-12 Aid to School Districts													
Foundation Program	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	0.0	0.0	1,172,603.9	891.5	0.1 %	891.5	0.1 %	293,648.2	33.4 %
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	30,000.0	10,000.0	50.0 %	10,000.0	50.0 %	30,000.0	>999 %
Appropriation Total	1,269,897.0	1,269,897.0	956,170.3	1,279,818.5	0.0	0.0	1,279,818.5	9,921.5	0.8 %	9,921.5	0.8 %	323,648.2	33.8 %
K-12 Support													
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0	
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0	12,094.1	-17.3	-0.1 %	-17.3	-0.1 %	0.0	
Education Support and Admin													
Executive Administration	1,051.3	1,051.3	825.9	830.2	0.0	0.0	830.2	-221.1	-21.0 %	-221.1	-21.0 %	4.3	0.5 %
Administrative Services	916.6	916.6	940.6	966.4	0.0	0.0	966.4	49.8	5.4 %	49.8	5.4 %	25.8	2.7 %
Information Services	375.5	375.5	375.5	381.4	0.0	0.0	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %
School Finance & Facilities	1,643.0	1,643.0	1,389.8	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	-287.4	-17.5 %	-34.2	-2.5 %
Child Nutrition	89.6	89.6	88.9	89.3	0.0	0.0	89.3	-0.3	-0.3 %	-0.3	-0.3 %	0.4	0.4 %
Student and School Achievement	6,264.7	6,264.7	6,480.4	6,052.8	0.0	0.0	6,052.8	-211.9	-3.4 %	-211.9	-3.4 %	-427.6	-6.6 %
State System of Support	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	-402.5	-18.2 %	8.4	0.5 %
Early Learning Coordination	9,488.6	9,488.6	637.2	9,486.6	0.0	0.0	9,486.6	-2.0		-2.0		8,849.4	>999 %
Pre-Kindergarten Grants	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	-6,000.0	-75.0 %	2,000.0	>999 %
Appropriation Total	30,039.0	30,039.0	12,537.1	22,969.5	0.0	0.0	22,969.5	-7,069.5	-23.5 %	-7,069.5	-23.5 %	10,432.4	83.2 %
AK State Council on the Arts													
AK State Council on the Arts	692.8	692.8	0.0	693.5	0.0	0.0	693.5	0.7	0.1 %	0.7	0.1 %	693.5	>999 %
Appropriation Total	692.8	692.8	0.0	693.5	0.0	0.0	693.5	0.7	0.1 %	0.7	0.1 %	693.5	>999 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	2.3	2.3	4,633.2	3.2	0.0	0.0	3.2	0.9	39.1 %	0.9	39.1 %	-4,630.0	-99.9 %
Appropriation Total	2.3	2.3	4,633.2	3.2	0.0	0.0	3.2	0.9	39.1 %	0.9	39.1 %	-4,630.0	-99.9 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
State Facilities Rent												
EED State Facilities Rent	1,036.0	1,068.2	1,068.2	1,068.2	0.0	1,068.2	32.2	3.1 %	0.0		0.0	
Appropriation Total	1,036.0	1,068.2	1,068.2	1,068.2	0.0	1,068.2	32.2	3.1 %	0.0		0.0	
Libraries, Archives & Museums												
Library Operations	5,179.4	4,240.8	4,240.8	4,240.8	0.0	4,240.8	-938.6	-18.1 %	0.0		0.0	
Archives	1,049.3	1,087.8	1,087.8	1,087.8	0.0	1,087.8	38.5	3.7 %	0.0		0.0	
Museum Operations	1,117.8	1,168.7	1,168.7	1,168.7	0.0	1,168.7	50.9	4.6 %	0.0		0.0	
Online with Libraries (OWL)	653.8	670.9	670.9	670.9	0.0	670.9	17.1	2.6 %	0.0		0.0	
APK Bldg Facilities Maintenanc	0.0	1,030.0	1,030.0	1,030.0	233.7	1,263.7	1,263.7	>999 %	233.7	22.7 %	233.7	22.7 %
Appropriation Total	8,000.3	8,198.2	8,198.2	8,198.2	233.7	8,431.9	431.6	5.4 %	233.7	2.9 %	233.7	2.9 %
Agency Total	1,295,284.2	1,312,355.7	1,322,008.9	1,322,008.9	233.7	1,322,242.6	26,958.4	2.1 %	9,886.9	0.8 %	233.7	
Funding Summary												
Unrestricted General (UGF)	1,295,284.2	1,312,355.7	1,322,008.9	1,322,008.9	233.7	1,322,242.6	26,958.4	2.1 %	9,886.9	0.8 %	233.7	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0			
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0			
Libraries, Archives & Museums													
Library Operations	4,240.8	4,240.8	5,721.4	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	66.7	1.6 %	-1,413.9	-24.7 %
Archives	1,087.8	1,087.8	1,087.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	26.0	2.4 %	26.0	2.4 %
Museum Operations	1,168.7	1,168.7	1,168.3	1,195.4	0.0	0.0	1,195.4	26.7	2.3 %	26.7	2.3 %	27.1	2.3 %
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	0.0	0.0	670.9	0.0		0.0		670.9	>999 %
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	-18.6	-1.5 %	0.0	
Appropriation Total	8,198.2	8,431.9	9,222.6	8,532.7	0.0	0.0	8,532.7	334.5	4.1 %	100.8	1.2 %	-689.9	-7.5 %
Alaska Postsecondary Education													
Program Admin & Operations	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	0.0		0.0		-5,957.8	-100.0 %
Appropriation Total	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,957.8	-100.0 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	0.0		0.0		-11,750.0	-100.0 %
Appropriation Total	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,750.0	-100.0 %
Agency Total	1,322,008.9	1,322,242.6	1,013,433.3	1,325,179.7	0.0	0.0	1,325,179.7	3,170.8	0.2 %	2,937.1	0.2 %	311,746.4	30.8 %
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,322,242.6	1,013,433.3	1,325,179.7	0.0	0.0	1,325,179.7	3,170.8	0.2 %	2,937.1	0.2 %	311,746.4	30.8 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud	
Total	1,613,885.5	1,636,072.2	1,664,456.9	1,664,456.9	10,618.7	1,675,075.6	61,190.1 3.8 %	39,003.4 2.4 %	10,618.7 0.6 %	
Objects of Expenditure										
1 Personal Services	30,289.7	32,064.9	32,663.7	32,502.5	0.0	32,502.5	2,212.8 7.3 %	437.6 1.4 %	0.0	
2 Travel	1,480.1	1,460.6	1,460.6	1,502.0	0.0	1,502.0	21.9 1.5 %	41.4 2.8 %	0.0	
3 Services	42,922.4	48,294.3	49,302.5	49,337.6	196.2	49,533.8	6,611.4 15.4 %	1,239.5 2.6 %	196.2 0.4 %	
4 Commodities	1,545.6	1,643.0	1,763.0	1,773.0	37.5	1,810.5	264.9 17.1 %	167.5 10.2 %	37.5 2.1 %	
5 Capital Outlay	47.7	109.5	109.5	109.5	0.0	109.5	61.8 129.6 %	0.0	0.0	
7 Grants, Benefits	1,537,600.0	1,552,499.9	1,578,771.3	1,578,846.0	10,000.0	1,588,846.0	51,246.0 3.3 %	36,346.1 2.3 %	10,000.0 0.6 %	
8 Miscellaneous	0.0	0.0	386.3	386.3	385.0	771.3	771.3 >999 %	771.3 >999 %	385.0 99.7 %	
Funding Sources										
1002 Fed Rcpts (Fed)	210,582.8	229,959.2	229,955.0	229,955.0	10,000.0	239,955.0	29,372.2 13.9 %	9,995.8 4.3 %	10,000.0 4.3 %	
1003 GF/Match (UGF)	1,027.5	1,031.7	1,031.7	1,031.7	0.0	1,031.7	4.2 0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	1,293,878.9	1,310,946.2	1,320,599.4	1,320,599.4	233.7	1,320,833.1	26,954.2 2.1 %	9,886.9 0.8 %	233.7	
1005 GF/Prgm (DGF)	1,594.0	2,129.5	2,129.5	2,129.5	0.0	2,129.5	535.5 33.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	24,017.0	22,973.7	22,958.1	22,958.1	0.0	22,958.1	-1,058.9 -4.4 %	-15.6 -0.1 %	0.0	
1014 Donat Comm (Fed)	316.1	387.1	387.1	387.1	0.0	387.1	71.0 22.5 %	0.0	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	-50.5 -100.0 %	0.0	0.0	
1066 Pub School (Other)	24,757.8	10,000.0	28,351.3	28,351.3	0.0	28,351.3	3,593.5 14.5 %	18,351.3 183.5 %	0.0	
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	0.0	400.0	400.0 >999 %	400.0 >999 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-4.5	0.0	0.0	
1108 Stat Desig (Other)	1,288.0	1,691.5	1,691.5	1,691.5	385.0	2,076.5	788.5 61.2 %	385.0 22.8 %	385.0 22.8 %	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	0.0	437.9	-40.9 -8.5 %	0.0	0.0	
1226 High Ed (DGF)	22,898.0	23,523.8	23,523.8	23,523.8	0.0	23,523.8	625.8 2.7 %	0.0	0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [1] %	[7] - [2] 19Fn1Bud to 20Budget	[7] - [2] %	[7] - [3] 20GovAmdT to 20Budget	[7] - [3] %
Total	1,664,456.9	1,675,075.6	1,349,215.5	1,670,500.0	0.0	0.0	1,670,500.0	6,043.1	0.4 %	-4,575.6	-0.3 %	321,284.5	23.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	32,502.5	32,502.5	31,490.3	32,748.6	0.0	0.0	32,748.6	246.1	0.8 %	246.1	0.8 %	1,258.3	4.0 %
2 Travel	1,502.0	1,502.0	964.7	1,112.5	0.0	0.0	1,112.5	-389.5	-25.9 %	-389.5	-25.9 %	147.8	15.3 %
3 Services	49,337.6	49,533.8	44,797.9	48,758.0	0.0	0.0	48,758.0	-579.6	-1.2 %	-775.8	-1.6 %	3,960.1	8.8 %
4 Commodities	1,773.0	1,810.5	1,715.6	1,733.1	0.0	0.0	1,733.1	-39.9	-2.3 %	-77.4	-4.3 %	17.5	1.0 %
5 Capital Outlay	109.5	109.5	79.5	109.5	0.0	0.0	109.5	0.0		0.0		30.0	37.7 %
7 Grants, Benefits	1,578,846.0	1,588,846.0	1,269,867.5	1,585,583.3	0.0	0.0	1,585,583.3	6,737.3	0.4 %	-3,262.7	-0.2 %	315,715.8	24.9 %
8 Miscellaneous	386.3	771.3	300.0	455.0	0.0	0.0	455.0	68.7	17.8 %	-316.3	-41.0 %	155.0	51.7 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	229,955.0	239,955.0	234,015.6	234,946.2	0.0	0.0	234,946.2	4,991.2	2.2 %	-5,008.8	-2.1 %	930.6	0.4 %
1003 GF/Match (UGF)	1,031.7	1,031.7	338.9	1,042.4	0.0	0.0	1,042.4	10.7	1.0 %	10.7	1.0 %	703.5	207.6 %
1004 Gen Fund (UGF)	1,320,599.4	1,320,833.1	1,012,716.6	1,323,759.5	0.0	0.0	1,323,759.5	3,160.1	0.2 %	2,926.4	0.2 %	311,042.9	30.7 %
1005 GF/Prgm (DGF)	2,129.5	2,129.5	1,848.4	1,887.3	0.0	0.0	1,887.3	-242.2	-11.4 %	-242.2	-11.4 %	38.9	2.1 %
1007 I/A Rcpts (Other)	22,958.1	22,958.1	22,879.4	22,962.1	0.0	0.0	22,962.1	4.0		4.0		82.7	0.4 %
1014 Donat Comm (Fed)	387.1	387.1	485.5	489.3	0.0	0.0	489.3	102.2	26.4 %	102.2	26.4 %	3.8	0.8 %
1030 School Fnd (DGF)	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0.0		0.0		-16,500.0	-100.0 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	28,351.3	28,351.3	26,200.0	26,168.3	0.0	0.0	26,168.3	-2,183.0	-7.7 %	-2,183.0	-7.7 %	-31.7	-0.1 %
1087 Muni Match (DGF)	400.0	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	-400.0	-100.0 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,691.5	2,076.5	770.0	3,279.8	0.0	0.0	3,279.8	1,588.3	93.9 %	1,203.3	57.9 %	2,509.8	325.9 %
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0		0.0		30.0	>999 %
1151 VoTech Ed (DGF)	437.9	437.9	499.5	499.5	0.0	0.0	499.5	61.6	14.1 %	61.6	14.1 %	0.0	
1226 High Ed (DGF)	23,523.8	23,523.8	0.0	22,474.0	0.0	0.0	22,474.0	-1,049.8	-4.5 %	-1,049.8	-4.5 %	22,474.0	>999 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnlBud	[6] - [1] 18Actual to 19FnlBud	[6] - [2] 19 CC to 19FnlBud	[6] - [4] 19MgtPln to 19FnlBud
Positions									
Perm Full Time	275	267	270	273	0	273	-2 -0.7 %	6 2.2 %	0
Perm Part Time	14	13	13	14	0	14	0	1 7.7 %	0
Temporary	4	4	4	2	0	2	-2 -50.0 %	-2 -50.0 %	0
Funding Summary									
Unrestricted General (UGF)	1,295,284.2	1,312,355.7	1,322,008.9	1,322,008.9	233.7	1,322,242.6	26,958.4 2.1 %	9,886.9 0.8 %	233.7
Designated General (DGF)	24,970.8	26,091.2	26,491.2	26,491.2	0.0	26,491.2	1,520.4 6.1 %	400.0 1.5 %	0.0
Other State Funds (Other)	61,940.6	46,488.0	64,823.7	64,823.7	385.0	65,208.7	3,268.1 5.3 %	18,720.7 40.3 %	385.0 0.6 %
Federal Receipts (Fed)	231,689.9	251,137.3	251,133.1	251,133.1	10,000.0	261,133.1	29,443.2 12.7 %	9,995.8 4.0 %	10,000.0 4.0 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
<u>Positions</u>													
Perm Full Time	273	273	266	271	0	0	271	-2	-0.7 %	-2	-0.7 %	5	1.9 %
Perm Part Time	14	14	14	14	0	0	14	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,322,008.9	1,322,242.6	1,013,433.3	1,325,179.7	0.0	0.0	1,325,179.7	3,170.8	0.2 %	2,937.1	0.2 %	311,746.4	30.8 %
Designated General (DGF)	26,491.2	26,491.2	18,847.9	24,860.8	0.0	0.0	24,860.8	-1,630.4	-6.2 %	-1,630.4	-6.2 %	6,012.9	31.9 %
Other State Funds (Other)	64,823.7	65,208.7	61,642.2	64,233.0	0.0	0.0	64,233.0	-590.7	-0.9 %	-975.7	-1.5 %	2,590.8	4.2 %
Federal Receipts (Fed)	251,133.1	261,133.1	255,292.1	256,226.5	0.0	0.0	256,226.5	5,093.4	2.0 %	-4,906.6	-1.9 %	934.4	0.4 %

This Page Intentionally Left Blank

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	1,216,192.1	1,216,192.1	942,446.7	1,214,932.3	0.0	0.0	1,214,932.3	-1,259.8 -0.1 %	-1,259.8 -0.1 %	272,485.6 28.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,215,805.8	1,215,805.8	942,446.7	1,214,932.3	0.0	0.0	1,214,932.3	-873.5 -0.1 %	-873.5 -0.1 %	272,485.6 28.9 %
8 Miscellaneous	386.3	386.3	0.0	0.0	0.0	0.0	0.0	-386.3 -100.0 %	-386.3 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	0.0	0.0	1,172,603.9	891.5 0.1 %	891.5 0.1 %	293,648.2 33.4 %
1030 School Fnd (DGF)	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0 -100.0 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (Other)	23,688.7	23,688.7	26,200.0	21,537.4	0.0	0.0	21,537.4	-2,151.3 -9.1 %	-2,151.3 -9.1 %	-4,662.6 -17.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
L Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
FY2019 Conference Committee HB 287	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		5,337.4										
FY19 Conference Committee Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	FisNot19	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1066 Pub School (Other)		18,351.3										
L Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
FY19 Authorized Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,216,192.1	0.0	0.0	0.0	0.0	0.0	1,215,805.8	386.3	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,171,326.1										
L FY2020 Foundation Expenditures from Public Education Fund	MisAdj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund (UGF)		878,955.7										
1030 School Fnd (DGF)		16,500.0										
Public School Trust Fund Adjustment	Inc	2,511.3	0.0	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
1066 Pub School (Other)		2,511.3										
20GovAmdTOTAL Total		942,446.7	0.0	0.0	0.0	0.0	0.0	942,446.7	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
L Estimated FY2020 Foundation Expenditures from Public Education Fund	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,172,603.9										
L FY2020 Foundation Expenditures from Public Education Fund	MisAdj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
 1004 Gen Fund (UGF)		878,955.7										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 Foundation Expenditures from Public Education Fund (continued)												
1030 School Fnd (DGF) 16,500.0												
Public School Trust Fund Adjustment	Ine	2,511.3	0.0	0.0	0.0	0.0	0.0	2,511.3	0.0	0	0	0
1066 Pub School (Other) 2,511.3												
Public School Trust Fund Adjustment	Dec	-2,151.3	0.0	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
1066 Pub School (Other) -2,151.3												
FY20 HB39/40 Enacted Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
L Sec 11b HB2001 FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB2001 VETO: 11b HB2001 FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
FY19 Conference Committee Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L FY2020 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
20GovAmdTOTAL Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
L HB2001 VETO: Sec 11c HB2001 - FY2021 Pupil Transportation Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	20,000.0	20,000.0	300.0	30,488.2	0.0	0.0	30,488.2	10,488.2 52.4 %	10,488.2 52.4 %	30,188.2 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	10,000.0 50.0 %	30,000.0 >999 %
8 Miscellaneous	0.0	0.0	300.0	488.2	0.0	0.0	488.2	488.2 >999 %	488.2 >999 %	188.2 62.7 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	10,000.0 50.0 %	30,000.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	300.0	488.2	0.0	0.0	488.2	488.2 >999 %	488.2 >999 %	188.2 62.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Additional FY19 Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY19 Authorized Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
L Additional FY20 Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		30,000.0										
FY20 Adjusted Base Total		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0										
L Sec 22 HB39: FY20 Donations From Dividend Raffle	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1108 Stat Desig (Other)		300.0										
20GovAmdTOTAL Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
L Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)	MisAdj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-30,000.0										
L Sec 22 HB39: 4/9/19 revise FY20 Donations From Dividend Raffle to \$488.2	MisAdj	188.2	0.0	0.0	0.0	0.0	0.0	0.0	188.2	0	0	0
1108 Stat Desig (Other)		188.2										
FY20 HB39/40 Enacted Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,453.2										
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
FY19 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 FY19 Authorized to FY19 Management Plan * * *												
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billls</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
FY19 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 FY19 Authorized to FY19 Management Plan * * *												
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3 -0.5 %	-17.3 -0.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287 1004 Gen Fund (UGF)	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
FY19 Conference Committee Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Special Education Service Agency Calculation 1004 Gen Fund (UGF)	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
20GovAmdTOTAL Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,073.7	1,073.7	848.3	852.6	0.0	0.0	852.6	-221.1 -20.6 %	-221.1 -20.6 %	4.3 0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	860.2	860.2	770.2	774.5	0.0	0.0	774.5	-85.7 -10.0 %	-85.7 -10.0 %	4.3 0.6 %
2 Travel	50.3	50.3	10.3	10.3	0.0	0.0	10.3	-40.0 -79.5 %	-40.0 -79.5 %	0.0
3 Services	139.8	139.8	56.5	56.5	0.0	0.0	56.5	-83.3 -59.6 %	-83.3 -59.6 %	0.0
4 Commodities	11.3	11.3	11.3	11.3	0.0	0.0	11.3	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12.1	12.1	0.0	0.0	0.0	0.0	0.0	-12.1 -100.0 %	-12.1 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,051.3	1,051.3	825.9	830.2	0.0	0.0	830.2	-221.1 -21.0 %	-221.1 -21.0 %	4.3 0.5 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		865.9										
1007 I/A Rcpts (Other)		22.4										
FY19 Conference Committee Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF)		185.4										
FY19 Authorized Total		1,073.7	865.1	45.4	139.8	11.3	0.0	12.1	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,073.7	860.2	50.3	139.8	11.3	0.0	12.1	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-185.4										
FY20 Adjusted Base Total		888.3	770.2	50.3	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
20GovAmdTOTAL Total		848.3	770.2	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
Executive Branch 25% Travel Reduction applied only to UGF	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Executive Branch 50% Travel Reduction	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY20 HB39/40 Enacted Total		852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,753.8	1,753.8	1,777.8	1,820.3	0.0	0.0	1,820.3	66.5 3.8 %	66.5 3.8 %	42.5 2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,371.9	1,371.9	1,144.1	1,186.6	0.0	0.0	1,186.6	-185.3 -13.5 %	-185.3 -13.5 %	42.5 3.7 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	366.9	366.9	618.7	618.7	0.0	0.0	618.7	251.8 68.6 %	251.8 68.6 %	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	916.6	916.6	940.6	966.4	0.0	0.0	966.4	49.8 5.4 %	49.8 5.4 %	25.8 2.7 %
1007 I/A Rcpts (Other)	692.2	692.2	692.2	708.9	0.0	0.0	708.9	16.7 2.4 %	16.7 2.4 %	16.7 2.4 %
<u>Positions</u>										
Perm Full Time	13	13	12	12	0	0	12	-1 -7.7 %	-1 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		916.6										
1007 I/A Rcpts (Other)		692.2										
FY19 Conference Committee Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,753.8	1,371.9	0.0	366.9	15.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (05-8726) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,753.8	1,144.1	0.0	594.7	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
20GovAmdTOTAL Total		1,777.8	1,144.1	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		3.2										
FY2020 GGU 3% COLA	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		6.8										
CEA 40 hour workweek	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		0.3										
FY20 HB39/40 Enacted Total		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,012.4	1,012.4	1,011.7	1,024.7	0.0	0.0	1,024.7	12.3 1.2 %	12.3 1.2 %	13.0 1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	288.5	288.5	288.5	301.5	0.0	0.0	301.5	13.0 4.5 %	13.0 4.5 %	13.0 4.5 %
2 Travel	3.0	3.0	2.3	2.3	0.0	0.0	2.3	-0.7 -23.3 %	-0.7 -23.3 %	0.0
3 Services	663.7	663.7	663.7	663.7	0.0	0.0	663.7	0.0	0.0	0.0
4 Commodities	51.2	51.2	51.2	51.2	0.0	0.0	51.2	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	375.5	375.5	375.5	381.4	0.0	0.0	381.4	5.9 1.6 %	5.9 1.6 %	5.9 1.6 %
1007 I/A Rcpts (Other)	636.9	636.9	636.2	643.3	0.0	0.0	643.3	6.4 1.0 %	6.4 1.0 %	7.1 1.1 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		375.5										
1007 I/A Rcpts (Other)		652.5										
FY19 Conference Committee Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.6										
FY19 Authorized Total		1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
20GovAmdTOTAL Total		1,011.7	288.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
Executive Branch 50% Travel Reduction	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
FY20 HB39/40 Enacted Total		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,552.3	2,552.3	2,290.1	2,278.5	0.0	0.0	2,278.5	-273.8 -10.7 %	-273.8 -10.7 %	-11.6 -0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,353.9	1,353.9	1,383.9	1,422.3	0.0	0.0	1,422.3	68.4 5.1 %	68.4 5.1 %	38.4 2.8 %
2 Travel	24.6	24.6	11.4	11.4	0.0	0.0	11.4	-13.2 -53.7 %	-13.2 -53.7 %	0.0
3 Services	1,161.8	1,161.8	882.8	832.8	0.0	0.0	832.8	-329.0 -28.3 %	-329.0 -28.3 %	-50.0 -5.7 %
4 Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,643.0	1,643.0	1,389.8	1,355.6	0.0	0.0	1,355.6	-287.4 -17.5 %	-287.4 -17.5 %	-34.2 -2.5 %
1007 I/A Rcpts (Other)	909.3	909.3	900.3	922.9	0.0	0.0	922.9	13.6 1.5 %	13.6 1.5 %	22.6 2.5 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,320.0										
1007 I/A Rcpts (Other)		909.3										
FY19 Conference Committee Total		2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FisNot19	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
FY19 Authorized Total		2,552.3	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,552.3	1,353.9	24.6	1,161.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,253.3	1,383.9	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
20GovAmdTOTAL Total		2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 funding to complete work related to REAA & Small Municipal School construction standards	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		15.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.1										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
FY20 HB39/40 Enacted Total		2,278.5	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	76,988.7	76,988.7	77,049.5	77,081.5	0.0	0.0	77,081.5	92.8 0.1 %	92.8 0.1 %	32.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,095.5	1,095.5	1,095.5	1,127.5	0.0	0.0	1,127.5	32.0 2.9 %	32.0 2.9 %	32.0 2.9 %
2 Travel	58.4	58.4	19.2	19.2	0.0	0.0	19.2	-39.2 -67.1 %	-39.2 -67.1 %	0.0
3 Services	4,471.5	4,471.5	4,571.5	4,571.5	0.0	0.0	4,571.5	100.0 2.2 %	100.0 2.2 %	0.0
4 Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0	71,333.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	76,512.0	76,512.0	76,475.1	76,502.9	0.0	0.0	76,502.9	-9.1	-9.1	27.8
1003 GF/Match (UGF)	74.3	74.3	74.3	74.5	0.0	0.0	74.5	0.2 0.3 %	0.2 0.3 %	0.2 0.3 %
1004 Gen Fund (UGF)	15.3	15.3	14.6	14.8	0.0	0.0	14.8	-0.5 -3.3 %	-0.5 -3.3 %	0.2 1.4 %
1014 Donat Comm (Fed)	387.1	387.1	485.5	489.3	0.0	0.0	489.3	102.2 26.4 %	102.2 26.4 %	3.8 0.8 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		76,512.0										
1003 GF/Match (UGF)		74.3										
1004 Gen Fund (UGF)		15.3										
1014 Donat Comm (Fed)		387.1										
FY19 Conference Committee Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
FY19 Management Plan Total		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
GA 3/27 Additional Federal Receipts for Donated Commodity Fee Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm (Fed)		100.0										
20GovAmdTOTAL Total		77,049.5	1,095.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1014 Donat Comm (Fed)		1.1										
FY2020 GGU 3% COLA	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1003 GF/Match (UGF)		0.2										
1014 Donat Comm (Fed)		0.2										
Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
FY20 HB39/40 Enacted Total		77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	158,661.4	168,661.4	163,855.5	163,519.0	0.0	0.0	163,519.0	4,857.6 3.1 %	-5,142.4 -3.0 %	-336.5 -0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,294.3	5,294.3	5,294.3	5,452.8	0.0	0.0	5,452.8	158.5 3.0 %	158.5 3.0 %	158.5 3.0 %
2 Travel	335.5	335.5	146.0	146.0	0.0	0.0	146.0	-189.5 -56.5 %	-189.5 -56.5 %	0.0
3 Services	12,468.8	12,468.8	12,765.8	12,445.8	0.0	0.0	12,445.8	-23.0 -0.2 %	-23.0 -0.2 %	-320.0 -2.5 %
4 Commodities	317.8	317.8	307.8	307.8	0.0	0.0	307.8	-10.0 -3.1 %	-10.0 -3.1 %	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	140,240.0	150,240.0	145,336.6	145,161.6	0.0	0.0	145,161.6	4,921.6 3.5 %	-5,078.4 -3.4 %	-175.0 -0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,711.3	160,711.3	155,632.0	155,720.2	0.0	0.0	155,720.2	5,008.9 3.3 %	-4,991.1 -3.1 %	88.2 0.1 %
1003 GF/Match (UGF)	264.6	264.6	264.6	274.4	0.0	0.0	274.4	9.8 3.7 %	9.8 3.7 %	9.8 3.7 %
1004 Gen Fund (UGF)	5,622.3	5,622.3	5,838.0	5,400.6	0.0	0.0	5,400.6	-221.7 -3.9 %	-221.7 -3.9 %	-437.4 -7.5 %
1007 I/A Rcpts (Other)	1,147.5	1,147.5	1,143.6	1,146.5	0.0	0.0	1,146.5	-1.0 -0.1 %	-1.0 -0.1 %	2.9 0.3 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	377.8	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	437.9	437.9	499.5	499.5	0.0	0.0	499.5	61.6 14.1 %	61.6 14.1 %	0.0
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts (Fed)		150,715.5										
1003 GF/Match (UGF)		264.6										
1004 Gen Fund (UGF)		4,915.9										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		437.9										
FY19 Conference Committee Total		157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FisNot19	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FisNot19	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-18.5										
FY19 Authorized Total		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Support for Alaska Autism Resource Center	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FNOTI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.0										
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY20 Adjusted Base Total		158,413.4	5,294.3	260.5	12,445.8	307.8	5.0	140,100.0	0.0	44	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<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 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF)		61.6										
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Executive Branch 50% Travel Reduction	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-3.9										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
GA 3/27 One-time Increase to Bree's Law Dating Violence Programs	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286												
1004 Gen Fund (UGF)		175.0										
20GovAmdTOTAL Total		163,855.5	5,294.3	146.0	12,765.8	307.8	5.0	145,336.6	0.0	44	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Kindergarten Through Third Grade Literacy Project	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Executive Branch 50% Travel Reduction	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-3.9										
FY2020 GGU 3% COLA	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.3										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		4.2										
Supervisory Unit Furlough Contract Terms	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		0.7										
Executive Branch 25% Travel Reduction only applied to UGF	Dec	-15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
GA 3/27 One-time Increase to Bree's Law Dating Violence Programs	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286												
1004 Gen Fund (UGF)		175.0										

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-402.5 -18.2 %	8.4 0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	493.3	493.3	499.4	507.8	0.0	0.0	507.8	14.5 2.9 %	14.5 2.9 %	8.4 1.7 %
2 Travel	15.0	15.0	7.5	7.5	0.0	0.0	7.5	-7.5 -50.0 %	-7.5 -50.0 %	0.0
3 Services	1,431.4	1,431.4	1,021.9	1,021.9	0.0	0.0	1,021.9	-409.5 -28.6 %	-409.5 -28.6 %	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-402.5 -18.2 %	8.4 0.5 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,806.3										
FY19 Conference Committee Total		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
FY19 Authorized Total		2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority With Projected Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,806.3	499.4	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
20GovAmdTOTAL Total		1,798.8	499.4	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Bec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-7.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Executive Branch 50% Travel Reduction	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY20 HB39/40 Enacted Total		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	926.7	926.7	917.8	934.4	0.0	0.0	934.4	7.7 0.8 %	7.7 0.8 %	16.6 1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	719.3	719.3	719.3	735.9	0.0	0.0	735.9	16.6 2.3 %	16.6 2.3 %	16.6 2.3 %
2 Travel	16.8	16.8	7.9	7.9	0.0	0.0	7.9	-8.9 -53.0 %	-8.9 -53.0 %	0.0
3 Services	180.6	180.6	180.6	180.6	0.0	0.0	180.6	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	926.7	926.7	917.8	934.4	0.0	0.0	934.4	7.7 0.8 %	7.7 0.8 %	16.6 1.8 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1005 GF/Prgm (DGF) 926.7	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
FY19 Conference Committee Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		917.8	719.3	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1005 GF/Prgm (DGF) 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1005 GF/Prgm (DGF) 10.2	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms 1005 GF/Prgm (DGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		934.4	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	9,618.2	9,618.2	756.8	9,609.2	0.0	0.0	9,609.2	-9.0 -0.1 %	-9.0 -0.1 %	8,852.4 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	224.2	224.2	221.2	225.9	0.0	0.0	225.9	1.7 0.8 %	1.7 0.8 %	4.7 2.1 %
2 Travel	51.3	51.3	37.6	37.6	0.0	0.0	37.6	-13.7 -26.7 %	-13.7 -26.7 %	0.0
3 Services	197.4	197.4	200.4	200.4	0.0	0.0	200.4	3.0 1.5 %	3.0 1.5 %	0.0
4 Commodities	95.8	95.8	95.8	95.8	0.0	0.0	95.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,049.5	9,049.5	201.8	9,049.5	0.0	0.0	9,049.5	0.0	0.0	8,847.7 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	129.6	129.6	119.6	122.6	0.0	0.0	122.6	-7.0 -5.4 %	-7.0 -5.4 %	3.0 2.5 %
1004 Gen Fund (UGF)	9,488.6	9,488.6	637.2	9,486.6	0.0	0.0	9,486.6	-2.0	-2.0	8,849.4 >999 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		129.6										
1004 Gen Fund (UGF)		9,488.6										
FY19 Conference Committee Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		9,618.2	221.2	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for the Head Start Grants	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Parents as Teachers Grants	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for Best Beginning Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
Delete Funding for Early Childhood Grants	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
20GovAmdTOTAL Total		756.8	221.2	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Delete Funding for the Head Start Grants	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Parents as Teachers Grants	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for Best Beginning Grants	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
Delete Funding for Early Childhood Grants	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY2020 GGU 3% COLA	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Supervisory Unit Furlough Contract Terms	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.4										
Delete Funding for Parents as Teachers Grants	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for the Head Start Grants	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Early Childhood Grants	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Delete Funding for Best Beginning Grants	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
FY20 HB39/40 Enacted Total		761.5	225.9	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Delete Funding for Parents as Teachers Grants	Inc	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund (UGF)		474.7										
VETO ADDBACK: Delete Funding for the Head Start Grants	Inc	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,853.0										
VETO ADDBACK: Delete Funding for Early Childhood Grants	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
VETO ADDBACK: Delete Funding for Best Beginning Grants	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
FY20 Enacted HB2001 Total		8,847.7	0.0	0.0	0.0	0.0	0.0	8,847.7	0.0	0	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund (UGF)		6,000.0										
FY19 Authorized Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Additional Support for Pre-Kindergarten Grant Program	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		-6,000.0										
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Delete Funding for Pre-Kindergarten Grants	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY20 HB39/40 Enacted Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,768.5	3,153.5	0.0	3,869.6	0.0	0.0	3,869.6	1,101.1 39.8 %	716.1 22.7 %	3,869.6 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	578.5	578.5	0.0	615.6	0.0	0.0	615.6	37.1 6.4 %	37.1 6.4 %	615.6 >999 %
2 Travel	109.3	109.3	0.0	147.8	0.0	0.0	147.8	38.5 35.2 %	38.5 35.2 %	147.8 >999 %
3 Services	555.4	555.4	0.0	797.4	0.0	0.0	797.4	242.0 43.6 %	242.0 43.6 %	797.4 >999 %
4 Commodities	16.5	16.5	0.0	17.5	0.0	0.0	17.5	1.0 6.1 %	1.0 6.1 %	17.5 >999 %
5 Capital Outlay	30.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	30.0 >999 %
7 Grants, Benefits	1,478.8	1,478.8	0.0	2,261.3	0.0	0.0	2,261.3	782.5 52.9 %	782.5 52.9 %	2,261.3 >999 %
8 Miscellaneous	0.0	385.0	0.0	0.0	0.0	0.0	0.0	0.0	-385.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	806.3	806.3	0.0	806.6	0.0	0.0	806.6	0.3	0.3	806.6 >999 %
1003 GF/Match (UGF)	692.8	692.8	0.0	693.5	0.0	0.0	693.5	0.7 0.1 %	0.7 0.1 %	693.5 >999 %
1005 GF/Prgm (DGF)	10.9	10.9	0.0	10.9	0.0	0.0	10.9	0.0	0.0	10.9 >999 %
1007 I/A Rcpts (Other)	7.0	7.0	0.0	7.0	0.0	0.0	7.0	0.0	0.0	7.0 >999 %
1108 Stat Desig (Other)	1,221.5	1,606.5	0.0	2,321.6	0.0	0.0	2,321.6	1,100.1 90.1 %	715.1 44.5 %	2,321.6 >999 %
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	30.0 >999 %
<u>Positions</u>										
Perm Full Time	5	5	0	5	0	0	5	0	0	5 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 GF/Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY19 Conference Committee Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate State Council on the Arts	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 GF/Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
Eliminate State Council on the Arts	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 GF/Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.7										
1108 Stat Desig (Other)		0.1										
Eliminate State Council on the Arts	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.6										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Eliminate State Council on the Arts (continued)												
1003 GF/Match (UGF)		-693.5										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.6										
1145 AIPP Fund (Other)		-30.0										
Delete Statutory Designated Program Receipts for Private Grants	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other)		-1,100.0										
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate State Council on the Arts	Inc	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		693.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.6										
1145 AIPP Fund (Other)		30.0										
VETO ADDBACK: Delete Statutory Designated Program Receipts for Private Grants	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
FY20 Enacted HB2001 Total		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
* * * FY19 Op Supp RPL Total * * *												
RPL 05-9-0045: Rasmuson Foundation and Margaret A. Cargill Foundation Arts in Education programs. (12-13-18)	RPL	385.0	0.0	0.0	0.0	0.0	0.0	0.0	385.0	0	0	0
1108 Stat Desig (Other)		385.0										
FY19 Op Supp RPL Total Total		385.0	0.0	0.0	0.0	0.0	0.0	0.0	385.0	0	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	258.8	258.8	252.7	253.4	0.0	0.0	253.4	-5.4 -2.1 %	-5.4 -2.1 %	0.7 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	154.4	154.4	154.4	155.1	0.0	0.0	155.1	0.7 0.5 %	0.7 0.5 %	0.7 0.5 %
2 Travel	16.7	16.7	10.6	10.6	0.0	0.0	10.6	-6.1 -36.5 %	-6.1 -36.5 %	0.0
3 Services	85.1	85.1	85.1	85.1	0.0	0.0	85.1	0.0	0.0	0.0
4 Commodities	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	258.8	258.8	252.7	253.4	0.0	0.0	253.4	-5.4 -2.1 %	-5.4 -2.1 %	0.7 0.3 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1005 GF/Prgm (DGF) 258.8	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
FY19 Conference Committee Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -6.1	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		252.7	154.4	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -6.1	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1005 GF/Prgm (DGF) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1005 GF/Prgm (DGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1005 GF/Prgm (DGF) 0.1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -6.1	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	11,830.7	11,830.7	11,366.3	11,458.5	0.0	0.0	11,458.5	-372.2 -3.1 %	-372.2 -3.1 %	92.2 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,039.7	5,039.7	5,046.4	5,138.6	0.0	0.0	5,138.6	98.9 2.0 %	98.9 2.0 %	92.2 1.8 %
2 Travel	706.4	706.4	642.0	642.0	0.0	0.0	642.0	-64.4 -9.1 %	-64.4 -9.1 %	0.0
3 Services	5,591.4	5,591.4	5,234.4	5,234.4	0.0	0.0	5,234.4	-357.0 -6.4 %	-357.0 -6.4 %	0.0
4 Commodities	466.2	466.2	416.5	416.5	0.0	0.0	416.5	-49.7 -10.7 %	-49.7 -10.7 %	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	252.2	0.0	0.0	252.2	2.2 0.9 %	2.2 0.9 %	2.2 0.9 %
1004 Gen Fund (UGF)	2.3	2.3	4,633.2	3.2	0.0	0.0	3.2	0.9 39.1 %	0.9 39.1 %	-4,630.0 -99.9 %
1005 GF/Prgm (DGF)	57.4	57.4	55.2	55.2	0.0	0.0	55.2	-2.2 -3.8 %	-2.2 -3.8 %	0.0
1007 I/A Rcpts (Other)	6,288.4	6,288.4	6,257.9	6,347.0	0.0	0.0	6,347.0	58.6 0.9 %	58.6 0.9 %	89.1 1.4 %
1066 Pub School (Other)	4,662.6	4,662.6	0.0	4,630.9	0.0	0.0	4,630.9	-31.7 -0.7 %	-31.7 -0.7 %	4,630.9 >999 %
1087 Muni Match (DGF)	400.0	400.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	-400.0 -100.0 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,280.6										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
FY19 Conference Committee	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
FY19 Conference Committee Total		11,430.7	4,859.7	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		400.0										
FY19 Authorized Total		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Part-Time Teacher (05-#009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY19 Management Plan Total		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	41	11	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-400.0										
Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		11,430.7	5,046.4	706.4	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
Replace Public School Trust Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,662.6										
1066 Pub School (Other)		-4,662.6										
20GovAmdTOTAL Total		11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.7										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
Replace Public School Trust Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Replace Public School Trust Fund with General Fund (continued)												
1004 Gen Fund (UGF)		4,662.6										
1066 Pub School (Other)		4,662.6										
FY2020 TEAME 3% COLA	Sa1Adj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.4										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	Sa1Adj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1007 I/A Rcpts (Other)		10.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
Executive Branch 50% Travel Reduction	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
1066 Pub School (Other)		-31.7										
FY20 HB39/40 Enacted Total		11,458.5	5,138.6	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Executive Branch 50% Travel Reduction	Inc	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		30.5										
1066 Pub School (Other)		31.7										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-30.5										
1066 Pub School (Other)		-31.7										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 20 Other Operating * * *												
L Sec 12 SB2002: Proceeds from DEED state owned land sales to Mt. Edgecumbe boarding school for M&O (FY 20-23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L Partial Veto of Sec 12 SB2002: Proceeds from DEED state owned land sales to MEHS for M&O (FY 20-23)	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
20 Other Operating Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 10b HB39: Extend Appropriation Lapse Date for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 10 HB39 - FY19 reappropri from broadband access grants to Mt Edgecumbe pool operations and maintenance (FY19-FY21)	MultiYr	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Op	Supp RPL Total	* * * (continued)								
L VETO: Sec 10 HB39 - FY19 reapprop from broadband access grants to Mt Edgecumbe pool operations and maint (FY19-FY21) 1226 High Ed (DGF)	Veto	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
L Sec 7 HB2001: FY19 reappropriation from broadband access grants to Mt Edgecumbe pool Ops and Maintenance (FY19-FY21) 1226 High Ed (DGF)	MultiYr	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
L Sec 7 HB2001 VETO: FY19 reappropriation from broadband access grants to Mt Edgecumbe pool ops and maint (FY19-FY21) 1226 High Ed (DGF)	Veto	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
FY19 Op Supp RPL Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,442.7	1,442.7	1,192.7	1,194.5	0.0	0.0	1,194.5	-248.2 -17.2 %	-248.2 -17.2 %	1.8 0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0
3 Services	1,130.8	1,130.8	880.8	882.6	0.0	0.0	882.6	-248.2 -21.9 %	-248.2 -21.9 %	1.8 0.2 %
4 Commodities	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,192.7	1,192.7	1,192.7	1,194.5	0.0	0.0	1,194.5	1.8 0.2 %	1.8 0.2 %	1.8 0.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY2019 Conference Committee HB 287	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,192.7										
FY19 Conference Committee Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
20GovAmdTOTAL Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Eliminate all General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY20 HB39/40 Enacted Total		1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
HB2001 Veto Reverse Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2										
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
FY19 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 FY19 Authorized to FY19 Management Plan * * *												
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	8,444.3	8,444.3	7,336.7	7,413.1	0.0	0.0	7,413.1	-1,031.2 -12.2 %	-1,031.2 -12.2 %	76.4 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,896.9	2,896.9	2,896.9	2,973.3	0.0	0.0	2,973.3	76.4 2.6 %	76.4 2.6 %	76.4 2.6 %
2 Travel	36.0	36.0	22.3	22.3	0.0	0.0	22.3	-13.7 -38.1 %	-13.7 -38.1 %	0.0
3 Services	861.3	861.3	861.3	861.3	0.0	0.0	861.3	0.0	0.0	0.0
4 Commodities	306.4	306.4	306.4	306.4	0.0	0.0	306.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,343.7	4,343.7	3,249.8	3,249.8	0.0	0.0	3,249.8	-1,093.9 -25.2 %	-1,093.9 -25.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,300.8	1,300.8	1,294.4	1,297.2	0.0	0.0	1,297.2	-3.6 -0.3 %	-3.6 -0.3 %	2.8 0.2 %
1004 Gen Fund (UGF)	4,240.8	4,240.8	5,721.4	4,307.5	0.0	0.0	4,307.5	66.7 1.6 %	66.7 1.6 %	-1,413.9 -24.7 %
1005 GF/Prgm (DGF)	63.0	63.0	62.6	62.6	0.0	0.0	62.6	-0.4 -0.6 %	-0.4 -0.6 %	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1226 High Ed (DGF)	2,581.4	2,581.4	0.0	1,487.5	0.0	0.0	1,487.5	-1,093.9 -42.4 %	-1,093.9 -42.4 %	1,487.5 >999 %
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.8										
1004 Gen Fund (UGF)		4,240.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		2,581.4										
FY19 Conference Committee Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
FY19 Management Plan Total		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
20GovAmdTOTAL Total		7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,581.4										
1226 High Ed (DGF)		-2,581.4										
School Broadband Access Grants Reduction	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
Supervisory Unit Furlough Contract Terms	Sa1Adj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		21.5										
FY2020 GGU 3% COLA	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		47.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1226 High Ed (DGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
FY20 HB39/40 Enacted Total		7,413.1	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
* * * FY19 Op Supp RPL Total * * *												
L Sec 10 HB39: FY19 reapprop from broadband access grants to Mt Edgcumbe pool operations and maintenance (FY19-FY21)	ReApprop	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed (DGF)		-1,175.3										
L Sec 10 HB39: FY19 reapprop from broadband access grants to Mt Edgcumbe pool operations and maintenance (FY19-FY21)	Veto	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										
L Sec 7 HB2001: FY19 reapprop from broadband access grants to Mt Edgcumbe pool operations and maintenance (FY19-FY21)	ReApprop	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed (DGF)		-1,175.3										
L Sec 7 HB2001 VETO: FY19 reappropriation from broadband access grants to MEHS pool operations and maintenance (FY19-FY21)	Veto	1,175.3	0.0	0.0	0.0	0.0	0.0	1,175.3	0.0	0	0	0
1226 High Ed (DGF)		1,175.3										
FY19 Op Supp RPL Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,288.4	1,288.4	1,287.9	1,316.2	0.0	0.0	1,316.2	27.8 2.2 %	27.8 2.2 %	28.3 2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,126.6	1,126.6	1,126.6	1,154.9	0.0	0.0	1,154.9	28.3 2.5 %	28.3 2.5 %	28.3 2.5 %
2 Travel	5.1	5.1	4.6	4.6	0.0	0.0	4.6	-0.5 -9.8 %	-0.5 -9.8 %	0.0
3 Services	125.7	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0	0.0
4 Commodities	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	40.0	39.5	39.5	0.0	0.0	39.5	-0.5 -1.3 %	-0.5 -1.3 %	0.0
1004 Gen Fund (UGF)	1,087.8	1,087.8	1,087.8	1,113.8	0.0	0.0	1,113.8	26.0 2.4 %	26.0 2.4 %	26.0 2.4 %
1007 I/A Rcpts (Other)	160.6	160.6	160.6	162.9	0.0	0.0	162.9	2.3 1.4 %	2.3 1.4 %	2.3 1.4 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,087.8										
1007 I/A Rcpts (Other)		160.6										
FY19 Conference Committee Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position from Museum Operations	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
20GovAmdTOTAL Total		1,287.9	1,126.6	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
FY2020 GGU 3% COLA	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		0.9										
Executive Branch 50% Travel Reduction	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
FY20 HB39/40 Enacted Total		1,316.2	1,154.9	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,740.5	1,740.5	1,737.5	1,775.3	0.0	0.0	1,775.3	34.8 2.0 %	34.8 2.0 %	37.8 2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,447.0	1,447.0	1,447.0	1,484.8	0.0	0.0	1,484.8	37.8 2.6 %	37.8 2.6 %	37.8 2.6 %
2 Travel	12.2	12.2	9.2	9.2	0.0	0.0	9.2	-3.0 -24.6 %	-3.0 -24.6 %	0.0
3 Services	165.7	165.7	165.7	165.7	0.0	0.0	165.7	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,168.7	1,168.7	1,168.3	1,195.4	0.0	0.0	1,195.4	26.7 2.3 %	26.7 2.3 %	27.1 2.3 %
1005 GF/Prgm (DGF)	511.8	511.8	509.2	519.9	0.0	0.0	519.9	8.1 1.6 %	8.1 1.6 %	10.7 2.1 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,168.7										
1005 GF/Prgm (DGF)		511.8										
FY19 Conference Committee Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Support Split Funded Position with Archives	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
20GovAmdTOTAL Total		1,737.5	1,447.0	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		3.6										
FY2020 GGU 3% COLA	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		6.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Executive Branch 50% Travel Reduction	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
FY20 HB39/40 Enacted Total		1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	670.9	670.9	0.0	670.9	0.0	0.0	670.9	0.0	0.0	670.9 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	155.7	155.7	0.0	155.7	0.0	0.0	155.7	0.0	0.0	155.7 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	357.2	357.2	0.0	357.2	0.0	0.0	357.2	0.0	0.0	357.2 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.0	158.0	0.0	158.0	0.0	0.0	158.0	0.0	0.0	158.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	670.9	670.9	0.0	670.9	0.0	0.0	670.9	0.0	0.0	670.9 >999 %
<u>Positions</u>										
Perm Full Time	1	1	0	1	0	0	1	0	0	1 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
FY19 Conference Committee Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
Delete Funding for Online with Libraries Program	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Delete Funding for Online with Libraries Program	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
FY20 Enacted HB2001 Total		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	138.2	138.2	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	138.2	138.2	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
FY19 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
1226 High Ed (DGF)		-138.2										
Delete Funding for Live Homework Help	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
1226 High Ed (DGF)		-138.2										
Delete Funding for Live Homework Help	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund (UGF)		-138.2										
Delete Funding for Live Homework Help	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed (DGF)		-138.2										
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Delete Funding for Live Homework Help	Inc	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
FY20 Enacted HB2001 Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1 20.9 %	-18.6 -1.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,020.0	1,216.2	1,216.3	1,216.3	0.0	0.0	1,216.3	196.3 19.2 %	0.1	0.0
4 Commodities	10.0	47.5	28.8	28.8	0.0	0.0	28.8	18.8 188.0 %	-18.7 -39.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1 20.9 %	-18.6 -1.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
FY19 Conference Committee Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
20GovAmdTOTAL Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Suppl	233.7	0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		233.7										
FY19 Op Supp RPL Total Total		233.7	0.0	0.0	196.2	37.5	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	17,901.5	17,901.5	17,873.9	17,773.9	0.0	0.0	17,773.9	-127.6 -0.7 %	-127.6 -0.7 %	-100.0 -0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,402.6	9,402.6	9,402.6	9,335.8	0.0	0.0	9,335.8	-66.8 -0.7 %	-66.8 -0.7 %	-66.8 -0.7 %
2 Travel	60.0	60.0	32.4	32.4	0.0	0.0	32.4	-27.6 -46.0 %	-27.6 -46.0 %	0.0
3 Services	2,455.7	2,455.7	2,455.7	2,455.7	0.0	0.0	2,455.7	0.0	0.0	0.0
4 Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0	5,875.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	-33.2	0.0	0.0	-33.2	-33.2 <-999 %	-33.2 <-999 %	-33.2 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,957.8 -100.0 %
1005 GF/Prgm (DGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,742.8	11,742.8	11,715.2	11,648.4	0.0	0.0	11,648.4	-94.4 -0.8 %	-94.4 -0.8 %	-66.8 -0.6 %
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1226 High Ed (DGF)	5,957.8	5,957.8	0.0	5,924.6	0.0	0.0	5,924.6	-33.2 -0.6 %	-33.2 -0.6 %	5,924.6 >999 %
<u>Positions</u>										
Perm Full Time	80	80	80	79	0	0	79	-1 -1.3 %	-1 -1.3 %	-1 -1.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,957.8										
FY19 Conference Committee Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Align Authority with Projected Expenditures and Prior Year Actuals	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,957.8										
1226 High Ed (DGF)		-5,957.8										
20GovAmdTOTAL Total		17,873.9	9,402.6	32.4	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Executive Branch 50% Travel Reduction	Dec	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
Fund Source Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,957.8										
1226 High Ed (DGF)		-5,957.8										
Reduce budget to better match FY18 actuals	Dec	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0	0	0
1226 High Ed (DGF)		-33.2										
Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										
Executive Branch 50% Travel Reduction	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
FY20 HB39/40 Enacted Total		17,773.9	9,335.8	32.4	2,455.7	108.2	0.0	5,875.0	-33.2	79	0	1
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Delete Position Vacant Greater than One Year	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		66.8										
HB2001 Veto Reverse Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Enacted HB2001 * * * (continued)												
HB2001 Veto Reverse Delete Position Vacant Greater than One Year (continued)												
1007 I/A Rcpts (Other)		-66.8										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

**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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1226 High Ed (DGF) 3,096.4	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program 1226 High Ed (DGF) -3,096.4	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Eliminate the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program 1226 High Ed (DGF) -3,096.4	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
S DOE 1 - Increase to Support WWAMI Contractual Obligation Offered by Senator von Imhof 1226 High Ed (DGF) 77.3	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,750.0 -100.0 %
1226 High Ed (DGF)	11,750.0	11,750.0	0.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0	11,750.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
FY19 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 FY19 Conference Committee to FY19 Authorized * * *												
FY19 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 FY19 Authorized to FY19 Management Plan * * *												
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
1226 High Ed (DGF)		-11,750.0										
20GovAmdTOTAL Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Alaska Higher Education Investment Fund with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
1226 High Ed (DGF)		-11,750.0										
FY20 HB39/40 Enacted Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1106 ASLC Rcpts (Other) 11,742.8	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
FY19 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 FY19 Conference Committee to FY19 Authorized * * *										
FY19 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 FY19 Authorized to FY19 Management Plan * * *										
FY19 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 FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
FY20 HB39/40 Enacted Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Education and Early Development
20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Ap: Education Support and Administrative Services

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2019, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

B

B

B

AI: Early Learning Coordination

Intent

It is the intent of the legislature that the Department of Education and Early Development shall work with Head Start providers to create an equitable and geographically weighted formula for disbursement of state funded grants to allow for the most students served with a comprehensive early childhood education by January 21, 2020. The Department will keep the Legislature informed of allocation decisions and funding formula results.

B

Intent

It is the intent of the legislature that the Department of Education and Early Development shall work with Head Start and Early Head Start providers to create an equitable and geographically weighted formula for disbursement of state funded grants to allow for the most students served with a comprehensive early childhood education by January 21, 2020. The Department will keep the Legislature informed of allocation decisions and funding formula results.

B

Ap: Mt. Edgecumbe Boarding School

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected by Mount Edgecumbe High School, not to exceed \$638,300.

B

B

B

B

This Page Intentionally Left Blank

Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.