

# Fiscal Year 2021 Subcommittee Book

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## Department of Education and Early Development Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by Legislative Finance Division.

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

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

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

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.

**20 RPL (FY20 Revised Program Legis)** - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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**Department of Education and Early Development**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	Transition Public School Trust Fund to Language Section to Maximize Investment Returns	(\$21,537.4) Pub School (Other)	Remove Public School Trust Fund (PSTF) from a direct numbers section appropriation to pay foundation payments and operational costs at Mt. Edgecumbe High School (MEHS) and replace with a language section transfer to the Public Education Fund (PEF).  <b>Fiscal Analyst Comment:</b> PSTF is currently used to offset the amount of UGF needed in the PEF. This change will have a net zero effect on the amount of PSTF or UGF in the budget, but it will remove unnecessary administrative challenges for multiple departments, and have the potential to increase revenue from the fund and further lower UGF expenditures. While the MEHS funding source change will have the most impact on the Department of Revenue's (DOR) ability to manage the PSTF, movement to the language section will have some impact as well by limiting the number of draws to the fund. DOR has indicated that limiting the PSTF to a single yearly draw provides predictability and is considered best practice under the funds new Percent of Market Value model. (Also see Item 10 for additional information on the MEHS fund source change)
2	K-12 Aid to School Districts / Foundation Program	Foundation Program Expenditures from Public Education Fund	Total: \$1,213,278.4  \$1,183,504.2 Gen Fund (UGF) \$29,774.2 Pub School (Other)	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track appropriations. The FY21 Foundation Program estimate includes a base student allocation of \$5,930.  <b>Fiscal Analyst Comment:</b> The estimated necessary amount increased by \$19 million or 1.6% from FY20 levels. While overall student count increased by 885 this year, the foundation formula includes a number of other factors such as number of students identified with special education intensive needs (this number increased by 156 students or 5% from FY20). In FY20 the legislature included \$30 million in additional foundation funding in the form of grants calculated using the formula. The Governor has withheld this funding pending resolution of a legal dispute associated with forward funding. Without additional grant funding included in FY21, districts will see the equivalent of a \$116 reduction to the Base Student Allocation amount.
3	K-12 Aid to School Districts / Pupil Transportation	Pupil Transportation Expenditures from Public Education Fund	\$76,997.7 Gen Fund (UGF)	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated appropriations. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School.

**Department of Education and Early Development**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	K-12 Aid to School Districts / Pupil Transportation	Pupil Transportation Expenditures from Public Education Fund	\$76,997.7 Gen Fund (UGF)	(continued) <b>Fiscal Analyst Comment:</b> Pupil Transportation cost estimates decreased by \$216.9 or 0.3% from FY20 levels. While over all student counts went up in FY21, the number of students attending "brick and mortar schools" decreased to 114,332. This was a decrease of 279 students since FY20. Correspondence students are not counted when calculating students numbers for Pupil Transportation grants.
4	K-12 Support / Residential Schools Program	Add Residential Programs for North Slope Borough School District and Lower Yukon School District	\$900.2 Gen Fund (UGF)	Add authority for two new residential programs in the North Slope Borough School District with 20 beds, and the Lower Yukon School District with 50 beds. Alaska Statute 14.16.100 allows districts to apply to the department for authorization to establish and operate residential schools. When approved they are eligible for reimbursement of a per-pupil monthly stipend and one round-trip ticket per student, by the least expensive means.  <b>Fiscal Analyst Comment:</b> The North Slope Borough School District first submitted its application in May of 2016, but associated funding was subject to appropriation. Lower Yukon submitted its application in May 2019.
5	Education Support and Administrative Services / Executive Administration	Add Authority for State Board of Education In-Person Meetings and Related Support	\$137.0 Gen Fund (UGF) <b>1 PFT Position</b>	Add authority for the State Board of Education to move from quarterly meetings to a formal monthly meeting schedule and related additional administrative support position to arrange public notices, minutes, travel, and other support functions.
6	Education Support and Administrative Services / Student and School Achievement	Comprehensive Literacy State Development Federal Grant (FY21-FY25)	\$3,945.9 Fed Rcpts (Fed) <b>1 PFT Position IncT</b>	Add authority to accommodate a new U.S. Department of Education grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist to oversee and manage the program. The grant period is from October 1, 2019 through September 20, 2024.  <b>Fiscal Analyst Comment:</b> The Legislative Budget and Audit Committee approved RPL 05-2020-0045 in October of 2019 for \$6,500.0 in Federal Receipt authority for the same purpose in FY20.
7	Education Support and Administrative Services / Student and School Achievement	Reduce Excess Federal Authority and Reflect Federal Grant Authority in a Language Section Appropriation	(\$14,700.0) Fed Rcpts (Fed)	Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.  <b>Fiscal Analyst Comment:</b> The current budgeting of overlapping 27-month federal grant cycles

**Department of Education and Early Development**  
**Summary of Budget Changes**  
**(\$ thousands)**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	Education Support and Administrative Services / Student and School Achievement	Reduce Excess Federal Authority and Reflect Federal Grant Authority in a Language Section Appropriation	(\$14,700.0) Fed Rcpts (Fed)	(continued) artificially inflates the department's yearly budget. The department is forced to carry millions of dollars in excess authority that it regularly lapses. The new language section in the bill allows the department to carry forward and expend any prior year federal grant revenue received. By placing the necessary federal authority in the language section the department can more clearly reflect its actual yearly budget needs.
8	Education Support and Administrative Services / Early Learning Coordination	Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	(\$474.7) Gen Fund (UGF)	Transfer the Parents as Teachers Program (PATP) to the Department of Health and Social Services (H&SS), Women, Children and Family Health allocation for better program alignment.  <b>Fiscal Analyst Comment:</b> The department is currently sending PATP funding to H&SS through a Reimbursable Services Agreement for the administration of grants to eligible recipients. This move aligns the funding with the department that is actually administering the grants and removes an unnecessary administrative step.
9	Education Support and Administrative Services / Pre-Kindergarten Grants	Reverse Additional Support for Pre-Kindergarten Grant Program Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)	(\$5,045.7) Gen Fund (UGF)	Reverse the carry forward of the unexpended balance of the multi-year appropriation made in FY19 for additional support for pre-kindergarten grants.  <b>Fiscal Analyst Comment:</b> The two-year \$6 million in additional Pre-K grants is ending, resulting in a 71% drop in Pre-K grant funding from FY20 levels. There will be \$2 million in Pre-K Grants in the FY21 base budget.
10	Mt. Edgecumbe Boarding School / Mt. Edgecumbe Boarding School	Replace Funding Source to Maximize Investment Earnings	<b>Net Zero Change</b> \$4,639.1 Gen Fund (UGF) (\$4,639.1) Pub School (Other)	Replace Public School Trust Fund (PSTF) authority with UGF to maximize the earning potential of the PSTF.  <b>Fiscal Analyst Comment:</b> The use of the PSTF for the purpose of funding Mt. Edgecumbe Boarding School began in FY18. The FY18 budget included intent language that it only be a one-time change. Any PSTF not currently used in Mt. Edgecumbe is used to offset the amount of UGF needed in the Public Education Fund. This fund change will have a net zero effect on the amount of PSTF or UGF in the overall state budget. However, it will remove unnecessary administrative challenges for multiple departments, and have the potential to increase revenue from the fund, further lowering UGF expenditures. (Also see Item 1 for additional information on the movement of the PSTF into the language section)

**Department of Education and Early Development**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Mt. Edgecumbe Boarding School / Mt. Edgecumbe Boarding School Facilities Maintenance	Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	\$650.0 GF/Prgm (DGF)	<p>The Mount Edgecumbe High School (MEHS) Aquatic Center provides swimming classes to MEHS students, open swims to the public, and other services to entities that have agreements with the pool. The pool was shut down in 2019 due to lack of sufficient funding for operating and maintenance costs. The Governor previously vetoed all of the authority necessary to receive fees for use of the pool in FY20 and stated the administration's intent to divest of the building. The pool had been operating using one-time funding which expired in FY20.</p> <p><b>Fiscal Analyst Comment:</b> While there is no harm in adding additional receipt authority, it is unlikely that usage agreements and door receipts alone can generate enough revenue to make the aquatic center self-sufficient. For comparison, the two Juneau city pools are able to cover about 25% of their operational costs using various self generated receipts while serving a population about three times larger. They also bring in around \$750.0 combined.</p>
12	Alaska State Libraries, Archives and Museums / Museum Operations	Carryforward wordage added for Program Receipts from Museum Gate Receipts	<b>Net Zero Change</b>	<p>New wordage was included in the Governor's request to allow for carry forward of receipts specific to museum entry.</p> <p>The wordage is as follows:  The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2020, of program receipts from museum gate receipts.</p> <p><b>Fiscal Analyst Comment:</b> The department anticipates the carryforward amount to be around \$100.0 in FY21.</p>
13	Alaska State Libraries, Archives and Museums / Online with Libraries (OWL)	Eliminate Online with Libraries Video Conference System	(\$232.9) Gen Fund (UGF)	<p>Eliminate the Online with Libraries (OWL) video conference system due to the high cost of replacing the system hardware and minimal usage of the system. The OWL program has two components: (1) grants to assist libraries with paying for internet services; and (2) a video conferencing system installed in public libraries throughout the State.</p> <p><b>Fiscal Analyst Comment:</b> Usage of the OWL video conference network has been continually declining. During FY19, usage declined to 271 video conference sessions, resulting in a video conference operating cost of approximately \$860 per conference. Libraries with sufficient bandwidth are able to use considerably less expensive web-based video conferencing in lieu of OWL video conferencing equipment.</p>

**Department of Education and Early Development**  
**Summary of Budget Changes**  
**(\$ thousands)**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Alaska Commission on Postsecondary Education / Program Administration & Operations	Outsource Federal Family Education Loan Program Servicing	(\$586.3) I/A Rcpts (Other) <b>(6) PFT Positions</b>	<p>Reduce authority and positions associated with outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.</p> <p><b>Fiscal Analyst Comment:</b> This reflects a reduction of Alaska Commission on Postsecondary Education's authority to spend Alaska Student Loan Corporation (ASLC) receipts. There is a corresponding reduction of (\$586.3) in ASLC receipts reflected in the Alaska Student Loan Corporation appropriation.</p>

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## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>K-12 Aid to School Districts</b>								
Foundation Program	1,202,579.6	1,214,932.3	1,214,932.3	1,234,069.4	0.0	31,489.8 2.6 %	19,137.1 1.6 %	19,137.1 1.6 %
Pupil Transportation	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
Additional Foundation Funding	19,988.5	30,488.2	488.2	488.2	0.0	-19,500.3 -97.6 %	-30,000.0 -98.4 %	0.0
<b>Appropriation Total</b>	<b>1,299,912.8</b>	<b>1,322,635.1</b>	<b>1,292,635.1</b>	<b>1,311,555.3</b>	<b>0.0</b>	<b>11,642.5 0.9 %</b>	<b>-11,079.8 -0.8 %</b>	<b>18,920.2 1.5 %</b>
<b>K-12 Support</b>								
Residential Schools Program	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
<b>Appropriation Total</b>	<b>11,294.2</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,991.3</b>	<b>0.0</b>	<b>1,697.1 15.0 %</b>	<b>897.2 7.4 %</b>	<b>897.2 7.4 %</b>
<b>Education Support and Admin</b>								
Executive Administration	731.6	852.6	853.9	990.9	0.0	259.3 35.4 %	138.3 16.2 %	137.0 16.0 %
Administrative Services	1,727.1	1,820.3	1,829.5	1,829.5	0.0	102.4 5.9 %	9.2 0.5 %	0.0
Information Services	676.7	1,024.7	1,028.3	1,028.3	0.0	351.6 52.0 %	3.6 0.4 %	0.0
School Finance & Facilities	2,334.3	2,481.7	2,483.9	2,483.9	0.0	149.6 6.4 %	2.2 0.1 %	0.0
Child Nutrition	68,082.4	77,081.5	77,090.5	77,090.5	0.0	9,008.1 13.2 %	9.0	0.0
Student and School Achievement	143,764.1	163,160.7	162,952.3	152,198.2	0.0	8,434.1 5.9 %	-10,962.5 -6.7 %	-10,754.1 -6.6 %
State System of Support	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2 14.0 %	5.8 0.3 %	0.0
Teacher Certification	894.3	934.4	939.3	939.3	0.0	45.0 5.0 %	4.9 0.5 %	0.0
Early Learning Coordination	9,646.7	9,609.2	9,611.6	9,136.9	0.0	-509.8 -5.3 %	-472.3 -4.9 %	-474.7 -4.9 %
Pre-Kindergarten Grants	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
<b>Appropriation Total</b>	<b>232,498.1</b>	<b>266,175.6</b>	<b>260,959.9</b>	<b>249,868.1</b>	<b>0.0</b>	<b>17,370.0 7.5 %</b>	<b>-16,307.5 -6.1 %</b>	<b>-11,091.8 -4.3 %</b>
<b>AK State Council on the Arts</b>								
AK State Council on the Arts	2,565.4	3,869.6	3,869.6	3,862.3	0.0	1,296.9 50.6 %	-7.3 -0.2 %	-7.3 -0.2 %
<b>Appropriation Total</b>	<b>2,565.4</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,862.3</b>	<b>0.0</b>	<b>1,296.9 50.6 %</b>	<b>-7.3 -0.2 %</b>	<b>-7.3 -0.2 %</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	189.0	253.4	253.5	253.5	0.0	64.5 34.1 %	0.1	0.0
<b>Appropriation Total</b>	<b>189.0</b>	<b>253.4</b>	<b>253.5</b>	<b>253.5</b>	<b>0.0</b>	<b>64.5 34.1 %</b>	<b>0.1</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

Allocation	[1]	[2]	[3]	[4]	[5]	[4] - [1]		[4] - [2]		[4] - [3]	
	19Actual	20MgtPIn	21Adj Base	21Gov	GovSup 12/15	19Actual	to 21Gov	20MgtPIn	to 21Gov	21Adj Bas	to 21Gov
<b>Mt. Edgumbe Boarding School</b>											
Mt. Edgumbe Boarding School	11,708.7	11,486.7	11,548.4	11,548.4	0.0	-160.3	-1.4 %	61.7	0.5 %	0.0	
MEHS Facilities Maintenance	1,190.4	1,194.5	1,194.5	1,844.5	0.0	654.1	54.9 %	650.0	54.4 %	650.0	54.4 %
<b>Appropriation Total</b>	<b>12,899.1</b>	<b>12,681.2</b>	<b>12,742.9</b>	<b>13,392.9</b>	<b>0.0</b>	<b>493.8</b>	<b>3.8 %</b>	<b>711.7</b>	<b>5.6 %</b>	<b>650.0</b>	<b>5.1 %</b>
<b>State Facilities Rent</b>											
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4	0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,064.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>3.4</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Libraries, Archives &amp; Museums</b>											
Library Operations	6,857.6	7,413.1	7,435.2	7,435.2	0.0	577.6	8.4 %	22.1	0.3 %	0.0	
Archives	1,192.1	1,316.2	1,324.3	1,324.3	0.0	132.2	11.1 %	8.1	0.6 %	0.0	
Museum Operations	1,569.5	1,775.3	1,785.9	1,785.9	0.0	216.4	13.8 %	10.6	0.6 %	0.0	
Online with Libraries (OWL)	669.1	670.9	670.9	438.0	0.0	-231.1	-34.5 %	-232.9	-34.7 %	-232.9	-34.7 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	1,254.9	1,245.1	1,245.1	1,365.1	0.0	110.2	8.8 %	120.0	9.6 %	120.0	9.6 %
<b>Appropriation Total</b>	<b>11,681.4</b>	<b>12,558.8</b>	<b>12,599.6</b>	<b>12,486.7</b>	<b>0.0</b>	<b>805.3</b>	<b>6.9 %</b>	<b>-72.1</b>	<b>-0.6 %</b>	<b>-112.9</b>	<b>-0.9 %</b>
<b>Alaska Postsecondary Education</b>											
Program Admin & Operations	16,941.1	17,773.9	17,773.9	17,187.6	0.0	246.5	1.5 %	-586.3	-3.3 %	-586.3	-3.3 %
WWAMI Medical Education	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2	4.2 %	50.8	1.6 %	50.8	1.6 %
<b>Appropriation Total</b>	<b>20,035.4</b>	<b>20,947.6</b>	<b>20,947.6</b>	<b>20,412.1</b>	<b>0.0</b>	<b>376.7</b>	<b>1.9 %</b>	<b>-535.5</b>	<b>-2.6 %</b>	<b>-535.5</b>	<b>-2.6 %</b>
<b>AK Performance Scholarship Awd</b>											
AK Performance Scholarship Awd	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3	15.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>10,156.7</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>1,593.3</b>	<b>15.7 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>AK Student Loan Corporation</b>											
Loan Servicing	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9	-4.3 %	-680.7	-5.8 %	-680.7	-5.8 %
<b>Appropriation Total</b>	<b>11,564.0</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,062.1</b>	<b>0.0</b>	<b>-501.9</b>	<b>-4.3 %</b>	<b>-680.7</b>	<b>-5.8 %</b>	<b>-680.7</b>	<b>-5.8 %</b>
<b>Agency Total</b>	<b>1,613,860.9</b>	<b>1,675,776.4</b>	<b>1,640,663.3</b>	<b>1,648,702.5</b>	<b>0.0</b>	<b>34,841.6</b>	<b>2.2 %</b>	<b>-27,073.9</b>	<b>-1.6 %</b>	<b>8,039.2</b>	<b>0.5 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Funding Summary								
Unrestricted General (UGF)	1,299,703.5	1,330,427.9	1,295,191.6	1,310,833.4	0.0	11,129.9 0.9 %	-19,594.5 -1.5 %	15,641.8 1.2 %
Designated General (DGF)	23,158.6	24,889.0	24,868.8	25,669.6	0.0	2,511.0 10.8 %	780.6 3.1 %	800.8 3.2 %
Other State Funds (Other)	63,046.9	64,233.0	64,336.7	66,687.4	0.0	3,640.5 5.8 %	2,454.4 3.8 %	2,350.7 3.7 %
Federal Receipts (Fed)	227,951.9	256,226.5	256,266.2	245,512.1	0.0	17,560.2 7.7 %	-10,714.4 -4.2 %	-10,754.1 -4.2 %

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>K-12 Aid to School Districts</b>								
Foundation Program	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3    2.2 %	10,900.3    0.9 %	10,900.3    0.9 %
Pupil Transportation	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0    -0.4 %	-216.9    -0.3 %	-216.9    -0.3 %
Additional Foundation Funding	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5   -100.0 %	-30,000.0   -100.0 %	0.0
<b>Appropriation Total</b>	<b>1,255,433.1</b>	<b>1,279,818.5</b>	<b>1,249,818.5</b>	<b>1,260,501.9</b>	<b>0.0</b>	<b>5,068.8    0.4 %</b>	<b>-19,316.6   -1.5 %</b>	<b>10,683.4    0.9 %</b>
<b>K-12 Support</b>								
Residential Schools Program	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2    20.3 %	900.2    12.1 %	900.2    12.1 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9    8.8 %	-3.0    -0.1 %	-3.0    -0.1 %
<b>Appropriation Total</b>	<b>11,294.2</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,991.3</b>	<b>0.0</b>	<b>1,697.1    15.0 %</b>	<b>897.2    7.4 %</b>	<b>897.2    7.4 %</b>
<b>Education Support and Admin</b>								
Executive Administration	731.6	830.2	831.5	968.5	0.0	236.9    32.4 %	138.3    16.7 %	137.0    16.5 %
Administrative Services	907.1	966.4	970.2	970.2	0.0	63.1    7.0 %	3.8    0.4 %	0.0
Information Services	134.2	381.4	383.0	383.0	0.0	248.8    185.4 %	1.6    0.4 %	0.0
School Finance & Facilities	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6    9.2 %	-3.2    -0.2 %	0.0
Child Nutrition	89.6	89.3	89.3	89.3	0.0	-0.3    -0.3 %	0.0	0.0
Student and School Achievement	5,888.7	6,194.0	5,956.6	5,956.6	0.0	67.9    1.2 %	-237.4   -3.8 %	0.0
State System of Support	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2    14.0 %	5.8    0.3 %	0.0
Teacher Certification	894.3	934.4	939.3	939.3	0.0	45.0    5.0 %	4.9    0.5 %	0.0
Early Learning Coordination	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7   -5.0 %	-473.4   -5.0 %	-474.7   -5.0 %
Pre-Kindergarten Grants	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5   -26.9 %	-5,045.7   -71.6 %	0.0
<b>Appropriation Total</b>	<b>24,195.3</b>	<b>29,651.6</b>	<b>24,384.0</b>	<b>24,046.3</b>	<b>0.0</b>	<b>-149.0    -0.6 %</b>	<b>-5,605.3   -18.9 %</b>	<b>-337.7    -1.4 %</b>
<b>AK State Council on the Arts</b>								
AK State Council on the Arts	687.3	704.4	704.4	697.1	0.0	9.8    1.4 %	-7.3    -1.0 %	-7.3    -1.0 %
<b>Appropriation Total</b>	<b>687.3</b>	<b>704.4</b>	<b>704.4</b>	<b>697.1</b>	<b>0.0</b>	<b>9.8    1.4 %</b>	<b>-7.3    -1.0 %</b>	<b>-7.3    -1.0 %</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	189.0	253.4	253.5	253.5	0.0	64.5    34.1 %	0.1	0.0
<b>Appropriation Total</b>	<b>189.0</b>	<b>253.4</b>	<b>253.5</b>	<b>253.5</b>	<b>0.0</b>	<b>64.5    34.1 %</b>	<b>0.1</b>	<b>0.0</b>

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	401.1	86.6	58.4	4,697.5	0.0	4,296.4 >999 %	4,610.9 >999 %	4,639.1 >999 %
MEHS Facilities Maintenance	20.3	0.0	0.0	650.0	0.0	629.7 >999 %	650.0 >999 %	650.0 >999 %
<b>Appropriation Total</b>	<b>421.4</b>	<b>86.6</b>	<b>58.4</b>	<b>5,347.5</b>	<b>0.0</b>	<b>4,926.1 &gt;999 %</b>	<b>5,260.9 &gt;999 %</b>	<b>5,289.1 &gt;999 %</b>
State Facilities Rent								
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,064.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>3.4 0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums								
Library Operations	5,678.9	5,857.6	5,878.8	5,878.8	0.0	199.9 3.5 %	21.2 0.4 %	0.0
Archives	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9 2.6 %	-12.6 -1.1 %	-20.0 -1.8 %
Museum Operations	1,564.5	1,715.3	1,725.9	1,725.9	0.0	161.4 10.3 %	10.6 0.6 %	0.0
Online with Libraries (OWL)	669.1	670.9	670.9	438.0	0.0	-231.1 -34.5 %	-232.9 -34.7 %	-232.9 -34.7 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
APK Bldg Facilities Maintenan	1,254.9	1,245.1	1,245.1	1,365.1	0.0	110.2 8.8 %	120.0 9.6 %	120.0 9.6 %
<b>Appropriation Total</b>	<b>10,378.9</b>	<b>10,740.9</b>	<b>10,780.1</b>	<b>10,647.2</b>	<b>0.0</b>	<b>268.3 2.6 %</b>	<b>-93.7 -0.9 %</b>	<b>-132.9 -1.2 %</b>
Alaska Postsecondary Education								
Program Admin & Operations	5,947.1	5,975.5	5,975.5	5,975.5	0.0	28.4 0.5 %	0.0	0.0
WWAMI Medical Education	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %
<b>Appropriation Total</b>	<b>9,041.4</b>	<b>9,149.2</b>	<b>9,149.2</b>	<b>9,200.0</b>	<b>0.0</b>	<b>158.6 1.8 %</b>	<b>50.8 0.6 %</b>	<b>50.8 0.6 %</b>
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,156.7</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>1,593.3 15.7 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,322,862.1</b>	<b>1,355,316.9</b>	<b>1,320,060.4</b>	<b>1,336,503.0</b>	<b>0.0</b>	<b>13,640.9 1.0 %</b>	<b>-18,813.9 -1.4 %</b>	<b>16,442.6 1.2 %</b>
Funding Summary								
Unrestricted General (UGF)	1,299,703.5	1,330,427.9	1,295,191.6	1,310,833.4	0.0	11,129.9 0.9 %	-19,594.5 -1.5 %	15,641.8 1.2 %
Designated General (DGF)	23,158.6	24,889.0	24,868.8	25,669.6	0.0	2,511.0 10.8 %	780.6 3.1 %	800.8 3.2 %

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

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

**Agency: Department of Education and Early Development**

<u>Allocation</u>	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>K-12 Aid to School Districts</b>								
Foundation Program	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3    2.2 %	10,900.3    0.9 %	10,900.3    0.9 %
Pupil Transportation	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0    -0.4 %	-216.9    -0.3 %	-216.9    -0.3 %
Additional Foundation Funding	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5   -100.0 %	-30,000.0   -100.0 %	0.0
<b>Appropriation Total</b>	<b>1,255,433.1</b>	<b>1,279,818.5</b>	<b>1,249,818.5</b>	<b>1,260,501.9</b>	<b>0.0</b>	<b>5,068.8    0.4 %</b>	<b>-19,316.6   -1.5 %</b>	<b>10,683.4    0.9 %</b>
<b>K-12 Support</b>								
Residential Schools Program	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2    20.3 %	900.2    12.1 %	900.2    12.1 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9    8.8 %	-3.0    -0.1 %	-3.0    -0.1 %
<b>Appropriation Total</b>	<b>11,294.2</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>12,991.3</b>	<b>0.0</b>	<b>1,697.1    15.0 %</b>	<b>897.2    7.4 %</b>	<b>897.2    7.4 %</b>
<b>Education Support and Admin</b>								
Executive Administration	731.6	830.2	831.5	968.5	0.0	236.9    32.4 %	138.3    16.7 %	137.0    16.5 %
Administrative Services	907.1	966.4	970.2	970.2	0.0	63.1    7.0 %	3.8    0.4 %	0.0
Information Services	134.2	381.4	383.0	383.0	0.0	248.8    185.4 %	1.6    0.4 %	0.0
School Finance & Facilities	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6    9.2 %	-3.2    -0.2 %	0.0
Child Nutrition	89.6	89.3	89.3	89.3	0.0	-0.3    -0.3 %	0.0	0.0
Student and School Achievement	5,450.8	5,694.5	5,457.1	5,457.1	0.0	6.3    0.1 %	-237.4   -4.2 %	0.0
State System of Support	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2    14.0 %	5.8    0.3 %	0.0
Early Learning Coordination	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7   -5.0 %	-473.4   -5.0 %	-474.7   -5.0 %
Pre-Kindergarten Grants	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5   -26.9 %	-5,045.7   -71.6 %	0.0
<b>Appropriation Total</b>	<b>22,863.1</b>	<b>28,217.7</b>	<b>22,945.2</b>	<b>22,607.5</b>	<b>0.0</b>	<b>-255.6    -1.1 %</b>	<b>-5,610.2   -19.9 %</b>	<b>-337.7    -1.5 %</b>
<b>AK State Council on the Arts</b>								
AK State Council on the Arts	687.2	693.5	693.5	686.2	0.0	-1.0    -0.1 %	-7.3    -1.1 %	-7.3    -1.1 %
<b>Appropriation Total</b>	<b>687.2</b>	<b>693.5</b>	<b>693.5</b>	<b>686.2</b>	<b>0.0</b>	<b>-1.0    -0.1 %</b>	<b>-7.3    -1.1 %</b>	<b>-7.3    -1.1 %</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	2.3	3.2	3.2	4,642.3	0.0	4,640.0   >999 %	4,639.1   >999 %	4,639.1   >999 %
<b>Appropriation Total</b>	<b>2.3</b>	<b>3.2</b>	<b>3.2</b>	<b>4,642.3</b>	<b>0.0</b>	<b>4,640.0   &gt;999 %</b>	<b>4,639.1   &gt;999 %</b>	<b>4,639.1   &gt;999 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

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

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
State Facilities Rent								
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4	0.3 %	0.0
<b>Appropriation Total</b>	<b>1,064.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>3.4</b>	<b>0.3 %</b>	<b>0.0</b>
Libraries, Archives & Museums								
Library Operations	4,229.4	4,307.5	4,328.7	4,328.7	0.0	99.3	2.3 %	21.2
Archives	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9	2.6 %	-12.6
Museum Operations	1,132.1	1,195.4	1,203.0	1,203.0	0.0	70.9	6.3 %	7.6
Online with Libraries (OWL)	669.1	670.9	670.9	438.0	0.0	-231.1	-34.5 %	-232.9
APK Bldg Facilities Maintenanc	1,254.9	1,245.1	1,245.1	1,265.1	0.0	10.2	0.8 %	20.0
<b>Appropriation Total</b>	<b>8,358.8</b>	<b>8,532.7</b>	<b>8,568.9</b>	<b>8,336.0</b>	<b>0.0</b>	<b>-22.8</b>	<b>-0.3 %</b>	<b>-196.7</b>
<b>Agency Total</b>	<b>1,299,703.5</b>	<b>1,330,427.9</b>	<b>1,295,191.6</b>	<b>1,310,833.4</b>	<b>0.0</b>	<b>11,129.9</b>	<b>0.9 %</b>	<b>-19,594.5</b>
Funding Summary								
Unrestricted General (UGF)	1,299,703.5	1,330,427.9	1,295,191.6	1,310,833.4	0.0	11,129.9	0.9 %	-19,594.5

## 2020 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Education and Early Development

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	<b>1,613,860.9</b>	<b>1,675,776.4</b>	<b>1,640,663.3</b>	<b>1,648,702.5</b>	<b>0.0</b>	<b>34,841.6</b> 2.2 %	<b>-27,073.9</b> -1.6 %	<b>8,039.2</b> 0.5 %	
<u>Objects of Expenditure</u>									
1 Personal Services	30,374.0	32,344.3	32,618.9	32,229.7	0.0	1,855.7    6.1 %	-114.6   -0.4 %	-389.2   -1.2 %	
2 Travel	1,528.9	1,933.5	1,933.5	1,980.4	0.0	451.5    29.5 %	46.9    2.4 %	46.9    2.4 %	
3 Services	42,714.6	48,768.2	48,673.0	48,597.7	0.0	5,883.1   13.8 %	-170.5   -0.3 %	-75.3   -0.2 %	
4 Commodities	1,406.6	1,369.9	1,369.9	1,369.9	0.0	-36.7   -2.6 %	0.0	0.0	
5 Capital Outlay	36.5	74.0	74.0	74.0	0.0	37.5   102.7 %	0.0	0.0	
7 Grants, Benefits	1,537,800.3	1,591,286.5	1,555,994.0	1,564,450.8	0.0	26,650.5   1.7 %	-26,835.7   -1.7 %	8,456.8    0.5 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	206,773.8	234,946.2	234,984.8	224,230.7	0.0	17,456.9    8.4 %	-10,715.5   -4.6 %	-10,754.1   -4.6 %	
1003 GF/Match (UGF)	1,026.1	1,042.4	1,044.4	1,037.1	0.0	11.0    1.1 %	-5.3   -0.5 %	-7.3   -0.7 %	
1004 Gen Fund (UGF)	1,298,299.9	1,329,007.7	1,293,769.4	1,309,418.5	0.0	11,118.6    0.9 %	-19,589.2   -1.5 %	15,649.1    1.2 %	
1005 GF/Prgm (DGF)	1,645.9	1,887.3	1,895.3	2,645.3	0.0	999.4    60.7 %	758.0    40.2 %	750.0    39.6 %	
1007 I/A Rcpts (Other)	21,820.6	22,962.1	23,057.6	22,491.3	0.0	670.7    3.1 %	-470.8   -2.1 %	-566.3   -2.5 %	
1014 Donat Comm (Fed)	387.1	489.3	490.4	490.4	0.0	103.3    26.7 %	1.1    0.2 %	0.0	
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	0.0	0.3    0.1 %	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	
1066 Pub School (Other)	28,347.1	26,168.3	26,176.5	29,774.2	0.0	1,427.1    5.0 %	3,605.9   13.8 %	3,597.7   13.7 %	
1087 Muni Match (DGF)	371.8	28.2	0.0	0.0	0.0	-371.8   -100.0 %	-28.2   -100.0 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9   -4.3 %	-680.7   -5.8 %	-680.7   -5.8 %	
1108 Stat Desig (Other)	1,258.7	3,279.8	3,279.8	3,279.8	0.0	2,021.1   160.6 %	0.0	0.0	
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	0.0	23.5    361.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	0.0	61.6    14.1 %	0.0	0.0	
1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	22,524.8	0.0	1,821.8    8.8 %	50.8    0.2 %	50.8    0.2 %	
<u>Positions</u>									
Perm Full Time	273	273	273	269	0	-4   -1.5 %	-4   -1.5 %	-4   -1.5 %	
Perm Part Time	14	14	14	14	0	0	0	0	
Temporary	2	2	2	2	0	0	0	0	

**2020 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,299,703.5	1,330,427.9	1,295,191.6	1,310,833.4	0.0	11,129.9 0.9 %	-19,594.5 -1.5 %	15,641.8 1.2 %
Designated General (DGF)	23,158.6	24,889.0	24,868.8	25,669.6	0.0	2,511.0 10.8 %	780.6 3.1 %	800.8 3.2 %
Other State Funds (Other)	63,046.9	64,233.0	64,336.7	66,687.4	0.0	3,640.5 5.8 %	2,454.4 3.8 %	2,350.7 3.7 %
Federal Receipts (Fed)	227,951.9	256,226.5	256,266.2	245,512.1	0.0	17,560.2 7.7 %	-10,714.4 -4.2 %	-10,754.1 -4.2 %

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**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	1,202,579.6	1,214,932.3	1,214,932.3	1,234,069.4	0.0	31,489.8 2.6 %	19,137.1 1.6 %	19,137.1 1.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,202,579.6	1,214,932.3	1,214,932.3	1,234,069.4	0.0	31,489.8 2.6 %	19,137.1 1.6 %	19,137.1 1.6 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3 2.2 %	10,900.3 0.9 %	10,900.3 0.9 %	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	
1066 Pub School (Other)	23,688.7	21,537.4	21,537.4	29,774.2	0.0	6,085.5 25.7 %	8,236.8 38.2 %	8,236.8 38.2 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

Agency: Department of Education and Early Development

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	42,328.4	0.0	0.0	0.0	0.0	0.0	42,328.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		21,537.4										
L FY20 Conference Committee	LangCC	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										
<b>FY20 Conference Committee Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
L HB 39/40 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>1,214,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,932.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
1066 Pub School (Other)		-21,537.4										
L Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund	OTI	-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 Foundation Program Expenditures from Public Education Fund	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,183,504.2										
1066 Pub School (Other)		29,774.2										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,234,069.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,234,069.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
<b>* * * FY20 Conference Committee * * *</b>												
L FY20 Conference Committee	LangCC	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										
<b>FY20 Conference Committee Total</b>		<b>77,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
L HB 39/40 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Pupil Transportation Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		<b>77,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
<b>FY20 Management Plan Total</b>		<b>77,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
<b>FY21 Adjusted Base Total</b>		<b>77,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-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										
L Pupil Transportation Expenditures from Public Education Fund	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
1004 Gen Fund (UGF)		76,997.7										
<b>FY21 Governor Request 12/15 Total</b>		<b>76,997.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,997.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	19,988.5	30,488.2	488.2	488.2	0.0	-19,500.3 -97.6 %	-30,000.0 -98.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,988.5	30,488.2	488.2	488.2	0.0	-19,500.3 -97.6 %	-30,000.0 -98.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5 -100.0 %	-30,000.0 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	488.2	488.2	488.2	0.0	488.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee	LangCC	30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
1004 Gen Fund (UGF)		30,000.0										
1108 Stat Desig (Other)		488.2										
<b>FY20 Conference Committee Total</b>		<b>30,488.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>	<b>488.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Align Authority with Intent for Grants to School Districts	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
<b>FY20 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>488.2</b>	<b>-488.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>488.2</b>	<b>-488.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse: FY2020 Additional Foundation Funding Sec4 Ch6 SLA2018 P5 L1 (HB287)	OTI	-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										
<b>FY21 Adjusted Base Total</b>		<b>-30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
1108 Stat Desig (Other)		-488.2										
L Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
1108 Stat Desig (Other)		488.2										
<b>FY21 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

**Numbers and Language**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	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										
<b>FY20 Conference Committee Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>7,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF)		900.2										
<b>FY21 Governor Request 12/15 Total</b>		<b>8,353.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,353.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
<b>FY20 Conference Committee Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,540.9										
<b>FY20 Conference Committee Total</b>		<b>3,540.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,540.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>3,540.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,540.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>3,540.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,540.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>3,540.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,540.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Reduce Authority to Reflect Special Education Service Agency Calculation	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>3,537.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,537.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	731.6	852.6	853.9	990.9	0.0	259.3 35.4 %	138.3 16.2 %	137.0 16.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	644.8	716.0	717.3	789.9	0.0	145.1 22.5 %	73.9 10.3 %	72.6 10.1 %	
2 Travel	40.2	68.8	68.8	115.7	0.0	75.5 187.8 %	46.9 68.2 %	46.9 68.2 %	
3 Services	42.4	56.5	56.5	74.0	0.0	31.6 74.5 %	17.5 31.0 %	17.5 31.0 %	
4 Commodities	4.2	11.3	11.3	11.3	0.0	7.1 169.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	731.6	830.2	831.5	968.5	0.0	236.9 32.4 %	138.3 16.7 %	137.0 16.5 %	
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	0.0	22.4 >999 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	6	6	7	0	2 40.0 %	1 16.7 %	1 16.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	860.9	774.5	18.6	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		838.5										
1007 I/A Rcpts (Other)		22.4										
<b>FY20 Conference Committee Total</b>		<b>860.9</b>	<b>774.5</b>	<b>18.6</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 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										
<b>FY20 Authorized Total</b>		<b>852.6</b>	<b>774.5</b>	<b>10.3</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>852.6</b>	<b>716.0</b>	<b>68.8</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY21 Adjusted Base Total</b>		<b>853.9</b>	<b>717.3</b>	<b>68.8</b>	<b>56.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Add Authority for State Board of Education In-Person Meetings and Related Support	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		137.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>990.9</b>	<b>789.9</b>	<b>115.7</b>	<b>74.0</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,727.1	1,820.3	1,829.5	1,829.5	0.0	102.4 5.9 %	9.2 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,327.0	1,294.0	1,303.2	1,303.2	0.0	-23.8 -1.8 %	9.2 0.7 %	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
3 Services	389.4	511.3	511.3	511.3	0.0	121.9 31.3 %	0.0	0.0
4 Commodities	10.1	15.0	15.0	15.0	0.0	4.9 48.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1 9.9 %	0.0	0.0
1004 Gen Fund (UGF)	907.1	966.4	970.2	970.2	0.0	63.1 7.0 %	3.8 0.4 %	0.0
1007 I/A Rcpts (Other)	688.1	708.9	714.3	714.3	0.0	26.2 3.8 %	5.4 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	13	12	12	12	0	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		966.4										
1007 I/A Rcpts (Other)		708.9										
<b>FY20 Conference Committee Total</b>		<b>1,820.3</b>	<b>1,186.6</b>	<b>0.0</b>	<b>618.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>1,820.3</b>	<b>1,186.6</b>	<b>0.0</b>	<b>618.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	107.4	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,820.3</b>	<b>1,294.0</b>	<b>0.0</b>	<b>511.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		5.4										
<b>FY21 Adjusted Base Total</b>		<b>1,829.5</b>	<b>1,303.2</b>	<b>0.0</b>	<b>511.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>1,829.5</b>	<b>1,303.2</b>	<b>0.0</b>	<b>511.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	676.7	1,024.7	1,028.3	1,028.3	0.0	351.6 52.0 %	3.6 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	276.2	331.4	352.1	352.1	0.0	75.9 27.5 %	20.7 6.2 %	0.0
2 Travel	2.5	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
3 Services	339.5	636.1	619.0	619.0	0.0	279.5 82.3 %	-17.1 -2.7 %	0.0
4 Commodities	52.0	51.2	51.2	51.2	0.0	-0.8 -1.5 %	0.0	0.0
5 Capital Outlay	6.5	6.0	6.0	6.0	0.0	-0.5 -7.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	134.2	381.4	383.0	383.0	0.0	248.8 185.4 %	1.6 0.4 %	0.0
1007 I/A Rcpts (Other)	542.5	643.3	645.3	645.3	0.0	102.8 18.9 %	2.0 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	3	4	4	4	0	1 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		381.4										
1007 I/A Rcpts (Other)		644.0										
<b>FY20 Conference Committee Total</b>		<b>1,025.4</b>	<b>301.5</b>	<b>3.0</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 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										
<b>FY20 Authorized Total</b>		<b>1,024.7</b>	<b>301.5</b>	<b>2.3</b>	<b>663.7</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,024.7</b>	<b>331.4</b>	<b>0.0</b>	<b>636.1</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,028.3</b>	<b>352.1</b>	<b>0.0</b>	<b>619.0</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>1,028.3</b>	<b>352.1</b>	<b>0.0</b>	<b>619.0</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	2,334.3	2,481.7	2,483.9	2,483.9	0.0	149.6 6.4 %	2.2 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,370.1	1,554.3	1,589.7	1,589.7	0.0	219.6 16.0 %	35.4 2.3 %	0.0
2 Travel	29.8	72.6	72.6	72.6	0.0	42.8 143.6 %	0.0	0.0
3 Services	933.0	842.8	809.6	809.6	0.0	-123.4 -13.2 %	-33.2 -3.9 %	0.0
4 Commodities	1.4	6.0	6.0	6.0	0.0	4.6 328.6 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6 9.2 %	-3.2 -0.2 %	0.0
1007 I/A Rcpts (Other)	909.3	922.9	928.3	928.3	0.0	19.0 2.1 %	5.4 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	10	11	11	11	0	1 10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,359.8										
1007 I/A Rcpts (Other)		931.9										
<b>FY20 Conference Committee Total</b>		<b>2,291.7</b>	<b>1,422.3</b>	<b>24.6</b>	<b>832.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Executive Branch 50% Travel Reduction	Veto											
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
<b>FY20 Authorized Total</b>		<b>2,278.5</b>	<b>1,422.3</b>	<b>11.4</b>	<b>832.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization	TrIn											
1004 Gen Fund (UGF)		203.2										
Align Authority with Anticipated Expenditures	LIT											
		0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>2,481.7</b>	<b>1,554.3</b>	<b>72.6</b>	<b>842.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FN0TI											
1004 Gen Fund (UGF)		-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.4										
Align Authority with Anticipated Expenditures	LIT											
		0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,483.9</b>	<b>1,589.7</b>	<b>72.6</b>	<b>809.6</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>2,483.9</b>	<b>1,589.7</b>	<b>72.6</b>	<b>809.6</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	68,082.4	77,081.5	77,090.5	77,090.5	0.0	9,008.1 13.2 %	9.0	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,062.3	1,127.5	1,166.8	1,166.8	0.0	104.5 9.8 %	39.3 3.5 %	0.0	
2 Travel	89.5	60.0	60.0	60.0	0.0	-29.5 -33.0 %	0.0	0.0	
3 Services	2,837.3	4,530.7	4,500.4	4,500.4	0.0	1,663.1 58.6 %	-30.3 -0.7 %	0.0	
4 Commodities	17.8	30.0	30.0	30.0	0.0	12.2 68.5 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	64,075.5	71,333.3	71,333.3	71,333.3	0.0	7,257.8 11.3 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	67,605.7	76,502.9	76,510.8	76,510.8	0.0	8,905.1 13.2 %	7.9	0.0	
1003 GF/Match (UGF)	74.3	74.5	74.5	74.5	0.0	0.2 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	15.3	14.8	14.8	14.8	0.0	-0.5 -3.3 %	0.0	0.0	
1014 Donat Comm (Fed)	387.1	489.3	490.4	490.4	0.0	103.3 26.7 %	1.1 0.2 %	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	<b>77,120.7</b>	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,539.8										
1003 GF/Match (UGF)		74.5										
1004 Gen Fund (UGF)		15.5										
1014 Donat Comm (Fed)		490.9										
<b>FY20 Conference Committee Total</b>		<b>77,120.7</b>	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	<b>-39.2</b>	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										
<b>FY20 Authorized Total</b>		<b>77,081.5</b>	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>77,081.5</b>	1,127.5	60.0	4,530.7	30.0	0.0	71,333.3	0.0	10	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	<b>9.0</b>	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1014 Donat Comm (Fed)		1.1										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>77,090.5</b>	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>77,090.5</b>	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	<b>143,764.1</b>	<b>163,160.7</b>	<b>162,952.3</b>	<b>152,198.2</b>	<b>0.0</b>	<b>8,434.1 5.9 %</b>	<b>-10,962.5 -6.7 %</b>	<b>-10,754.1 -6.6 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,517.1	5,118.4	5,156.8	5,281.3	0.0	764.2 16.9 %	162.9 3.2 %	124.5 2.4 %
2 Travel	349.1	403.6	403.6	403.6	0.0	54.5 15.6 %	0.0	0.0
3 Services	9,359.6	11,961.8	11,961.8	11,961.8	0.0	2,602.2 27.8 %	0.0	0.0
4 Commodities	140.7	307.8	307.8	307.8	0.0	167.1 118.8 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	129,397.6	145,364.1	145,117.3	134,238.7	0.0	4,841.1 3.7 %	-11,125.4 -7.7 %	-10,878.6 -7.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	136,845.1	155,720.2	155,748.3	144,994.2	0.0	8,149.1 6.0 %	-10,726.0 -6.9 %	-10,754.1 -6.9 %
1003 GF/Match (UGF)	264.6	274.4	276.4	276.4	0.0	11.8 4.5 %	2.0 0.7 %	0.0
1004 Gen Fund (UGF)	4,808.7	5,042.3	4,802.9	4,802.9	0.0	-5.8 -0.1 %	-239.4 -4.7 %	0.0
1007 I/A Rcpts (Other)	979.3	1,146.5	1,147.4	1,147.4	0.0	168.1 17.2 %	0.9 0.1 %	0.0
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	0.0	0.3 0.1 %	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	0.0	49.0 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	0.0	61.6 14.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	41	41	42	0	-2 -4.5 %	1 2.4 %	1 2.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	<b>163,617.8</b>	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
1002 Fed Rcpts (Fed)		155,799.5										
1003 GF/Match (UGF)		274.4										
1004 Gen Fund (UGF)		5,416.2										
1007 I/A Rcpts (Other)		1,150.4										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		499.5										
<b>FY20 Conference Committee Total</b>		<b>163,617.8</b>	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
<b>* * * FY20 Authorized * * *</b>												
L Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20)	CarryFwd	<b>202.5</b>	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
1004 Gen Fund (UGF)		202.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	<b>-98.8</b>	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										
<b>FY20 Authorized Total</b>		<b>163,721.5</b>	5,452.8	146.0	12,445.8	307.8	5.0	145,364.1	0.0	44	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization	TrOut	<b>-203.2</b>	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.2										
Transfer Curriculum Program to State System of Support for Organizational Realignment	TrOut	<b>-357.6</b>	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-357.6										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>163,160.7</b>	5,118.4	403.6	11,961.8	307.8	5.0	145,364.1	0.0	41	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FN0TI	<b>-44.3</b>	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
L Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20)	0TI	<b>-202.5</b>	0.0	0.0	0.0	0.0	0.0	-202.5	0.0	0	0	0
1004 Gen Fund (UGF)		-202.5										
Reverse Mental Health Trust Recommendation	0TI	<b>-50.0</b>	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Alaska Autism Resource Center (FY2005-FY2023)	IncT	<b>50.0</b>	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2021 Salary and Health Insurance Increases	SalAdj	<b>38.4</b>	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 GF/Match (UGF)		2.0										

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Management Plan to FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.9										
<b>FY21 Adjusted Base Total</b>		<b>162,952.3</b>	<b>5,156.8</b>	<b>403.6</b>	<b>11,961.8</b>	<b>307.8</b>	<b>5.0</b>	<b>145,117.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,700.0										
L Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>152,198.2</b>	<b>5,281.3</b>	<b>403.6</b>	<b>11,961.8</b>	<b>307.8</b>	<b>5.0</b>	<b>134,238.7</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * FY20 Revised Program Legis * * *												
RPL 05-2020-0045 Alaska Comprehensive Literacy State Development Program (10/31/19)	RPL	6,500.0	121.1	5.0	50.0	6.5	0.0	6,317.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,500.0										
<b>FY20 Revised Program Legis Total</b>		<b>6,500.0</b>	<b>121.1</b>	<b>5.0</b>	<b>50.0</b>	<b>6.5</b>	<b>0.0</b>	<b>6,317.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2 14.0 %	5.8 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	395.2	819.6	825.4	825.4	0.0	430.2 108.9 %	5.8 0.7 %	0.0
2 Travel	35.8	37.5	37.5	37.5	0.0	1.7 4.7 %	0.0	0.0
3 Services	1,071.2	1,037.7	1,037.7	1,037.7	0.0	-33.5 -3.1 %	0.0	0.0
4 Commodities	0.7	10.0	10.0	10.0	0.0	9.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	401.5	260.0	260.0	260.0	0.0	-141.5 -35.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2 14.0 %	5.8 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	4	7	7	7	0	3 75.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,814.7										
<b>FY20 Conference Committee Total</b>		<b>1,814.7</b>	<b>507.8</b>	<b>15.0</b>	<b>1,021.9</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 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										
<b>FY20 Authorized Total</b>		<b>1,807.2</b>	<b>507.8</b>	<b>7.5</b>	<b>1,021.9</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Curriculum Program from Student and School Achievement for Organizational Realignment	TrIn	357.6	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		357.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	30.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>2,164.8</b>	<b>819.6</b>	<b>37.5</b>	<b>1,037.7</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
<b>FY21 Adjusted Base Total</b>		<b>2,170.6</b>	<b>825.4</b>	<b>37.5</b>	<b>1,037.7</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>2,170.6</b>	<b>825.4</b>	<b>37.5</b>	<b>1,037.7</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	894.3	934.4	939.3	939.3	0.0	45.0 5.0 %	4.9 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	655.7	677.8	692.9	692.9	0.0	37.2 5.7 %	15.1 2.2 %	0.0
2 Travel	16.2	23.5	23.5	23.5	0.0	7.3 45.1 %	0.0	0.0
3 Services	218.8	223.1	212.9	212.9	0.0	-5.9 -2.7 %	-10.2 -4.6 %	0.0
4 Commodities	3.4	10.0	10.0	10.0	0.0	6.6 194.1 %	0.0	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	894.3	934.4	939.3	939.3	0.0	45.0 5.0 %	4.9 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	6	5	5	5	0	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee 1005 GF/Prgm (DGF) 943.3	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
<b>FY20 Conference Committee Total</b>		<b>943.3</b>	<b>735.9</b>	<b>16.8</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Executive Branch 50% Travel Reduction 1005 GF/Prgm (DGF) -8.9	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		<b>934.4</b>	<b>735.9</b>	<b>7.9</b>	<b>180.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Division Director (05-8722) to Student and School Achievement Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>934.4</b>	<b>677.8</b>	<b>23.5</b>	<b>223.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases 1005 GF/Prgm (DGF) 4.9	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>939.3</b>	<b>692.9</b>	<b>23.5</b>	<b>212.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>939.3</b>	<b>692.9</b>	<b>23.5</b>	<b>212.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	9,646.7	9,609.2	9,611.6	9,136.9	0.0	-509.8 -5.3 %	-472.3 -4.9 %	-474.7 -4.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	161.8	225.9	235.3	235.3	0.0	73.5 45.4 %	9.4 4.2 %	0.0
2 Travel	11.8	22.3	22.3	22.3	0.0	10.5 89.0 %	0.0	0.0
3 Services	158.0	215.7	208.7	208.7	0.0	50.7 32.1 %	-7.0 -3.2 %	0.0
4 Commodities	58.6	95.8	95.8	95.8	0.0	37.2 63.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,256.5	9,049.5	9,049.5	8,574.8	0.0	-681.7 -7.4 %	-474.7 -5.2 %	-474.7 -5.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	162.8	122.6	123.7	123.7	0.0	-39.1 -24.0 %	1.1 0.9 %	0.0
1004 Gen Fund (UGF)	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7 -5.0 %	-473.4 -5.0 %	-474.7 -5.0 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		132.6										
1004 Gen Fund (UGF)		9,490.3										
<b>FY20 Conference Committee Total</b>		<b>9,622.9</b>	<b>225.9</b>	<b>51.3</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 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										
HB 2001 Restore Funding for Best Beginning Grants	Special	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										
HB 39/40 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										
HB 2001 Restore Funding for Early Childhood Grants	Special	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										
HB 39/40 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										
HB 2001 Restore Funding for Parents as Teachers Grants	Special	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										
HB 39/40 Delete Funding for 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										
HB 2001 Restore Funding for Head Start Grants	Special	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										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
<b>FY20 Authorized Total</b>		<b>9,609.2</b>	<b>225.9</b>	<b>37.6</b>	<b>200.4</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>9,609.2</b>	<b>225.9</b>	<b>22.3</b>	<b>215.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,611.6</b>	<b>235.3</b>	<b>22.3</b>	<b>208.7</b>	<b>95.8</b>	<b>0.0</b>	<b>9,049.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
<b>FY21 Governor Request 12/15 Total</b>		<b>9,136.9</b>	<b>235.3</b>	<b>22.3</b>	<b>208.7</b>	<b>95.8</b>	<b>0.0</b>	<b>8,574.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	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										
<b>FY20 Conference Committee Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19	CarryFwd	5,045.7	0.0	0.0	0.0	0.0	0.0	5,045.7	0.0	0	0	0
SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		5,045.7										
<b>FY20 Authorized Total</b>		<b>7,045.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,045.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>7,045.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,045.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Additional Support for Pre-Kindergarten Grant Program	OTI	-5,045.7	0.0	0.0	0.0	0.0	0.0	-5,045.7	0.0	0	0	0
Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
1004 Gen Fund (UGF)		-5,045.7										
<b>FY21 Adjusted Base Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	2,565.4	3,869.6	3,869.6	3,862.3	0.0	1,296.9 50.6 %	-7.3 -0.2 %	-7.3 -0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	530.4	552.0	552.0	552.0	0.0	21.6 4.1 %	0.0	0.0
2 Travel	58.7	147.8	147.8	147.8	0.0	89.1 151.8 %	0.0	0.0
3 Services	529.6	861.0	861.0	861.0	0.0	331.4 62.6 %	0.0	0.0
4 Commodities	13.8	17.5	17.5	17.5	0.0	3.7 26.8 %	0.0	0.0
5 Capital Outlay	6.5	30.0	30.0	30.0	0.0	23.5 361.5 %	0.0	0.0
7 Grants, Benefits	1,426.4	2,261.3	2,261.3	2,254.0	0.0	827.6 58.0 %	-7.3 -0.3 %	-7.3 -0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	731.3	806.6	806.6	806.6	0.0	75.3 10.3 %	0.0	0.0
1003 GF/Match (UGF)	687.2	693.5	693.5	686.2	0.0	-1.0 -0.1 %	-7.3 -1.1 %	-7.3 -1.1 %
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	0.0	10.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	1,140.3	2,321.6	2,321.6	2,321.6	0.0	1,181.3 103.6 %	0.0	0.0
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	0.0	23.5 361.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	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)		2,321.6										
1145 AIPP Fund (Other)		30.0										
<b>FY20 Conference Committee Total</b>		<b>3,869.6</b>	<b>615.6</b>	<b>147.8</b>	<b>797.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Eliminate State Council on the Arts	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.6										
1003 GF/Match (UGF)		-693.5										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.6										
1145 AIPP Fund (Other)		-30.0										
HB 2001 Restore the State Council on the Arts	Special	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		693.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.6										
1145 AIPP Fund (Other)		30.0										
HB 39/40 Delete Statutory Designated Program Receipt Authority for Private Grants	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other)		-1,100.0										
HB 2001 Restore Statutory Designated Program Receipt Authority for Private Grants	Special	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
<b>FY20 Authorized Total</b>		<b>3,869.6</b>	<b>615.6</b>	<b>147.8</b>	<b>797.4</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>3,869.6</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
<b>FY21 Adjusted Base Total</b>		<b>3,869.6</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,261.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Align Authority with Federal Match Requirements	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)		-7.3										
<b>FY21 Governor Request 12/15 Total</b>		<b>3,862.3</b>	<b>552.0</b>	<b>147.8</b>	<b>861.0</b>	<b>17.5</b>	<b>30.0</b>	<b>2,254.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	189.0	253.4	253.5	253.5	0.0	64.5    34.1 %	0.1	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	143.7	159.1	163.6	163.6	0.0	19.9    13.8 %	4.5    2.8 %	0.0
2 Travel	13.9	12.0	12.0	12.0	0.0	-1.9   -13.7 %	0.0	0.0
3 Services	26.7	79.7	75.3	75.3	0.0	48.6   182.0 %	-4.4   -5.5 %	0.0
4 Commodities	4.7	2.6	2.6	2.6	0.0	-2.1   -44.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	189.0	253.4	253.5	253.5	0.0	64.5    34.1 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)      259.5												
<b>FY20 Conference Committee Total</b>		<b>259.5</b>	<b>155.1</b>	<b>16.7</b>	<b>85.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)      -6.1												
<b>FY20 Authorized Total</b>		<b>253.4</b>	<b>155.1</b>	<b>10.6</b>	<b>85.1</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>253.4</b>	<b>159.1</b>	<b>12.0</b>	<b>79.7</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)      0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>253.5</b>	<b>163.6</b>	<b>12.0</b>	<b>75.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>253.5</b>	<b>163.6</b>	<b>12.0</b>	<b>75.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	<b>11,708.7</b>	<b>11,486.7</b>	<b>11,548.4</b>	<b>11,548.4</b>	<b>0.0</b>	<b>-160.3 -1.4 %</b>	<b>61.7 0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	5,070.6	5,120.1	5,198.8	5,198.8	0.0	128.2 2.5 %	78.7 1.5 %	0.0
2 Travel	787.9	1,020.0	1,020.0	1,020.0	0.0	232.1 29.5 %	0.0	0.0
3 Services	5,254.0	4,873.4	4,856.4	4,856.4	0.0	-397.6 -7.6 %	-17.0 -0.3 %	0.0
4 Commodities	581.0	446.2	446.2	446.2	0.0	-134.8 -23.2 %	0.0	0.0
5 Capital Outlay	15.2	27.0	27.0	27.0	0.0	11.8 77.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	194.6	252.2	252.8	252.8	0.0	58.2 29.9 %	0.6 0.2 %	0.0
1004 Gen Fund (UGF)	2.3	3.2	3.2	4,642.3	0.0	4,640.0 >999 %	4,639.1 >999 %	4,639.1 >999 %
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	0.0	28.2 104.4 %	0.0	0.0
1007 I/A Rcpts (Other)	6,348.0	6,347.0	6,428.1	6,428.1	0.0	80.1 1.3 %	81.1 1.3 %	0.0
1066 Pub School (Other)	4,658.4	4,630.9	4,639.1	0.0	0.0	-4,658.4 -100.0 %	-4,630.9 -100.0 %	-4,639.1 -100.0 %
1087 Muni Match (DGF)	371.8	28.2	0.0	0.0	0.0	-371.8 -100.0 %	-28.2 -100.0 %	0.0
1108 Stat Desig (Other)	106.6	170.0	170.0	170.0	0.0	63.4 59.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	43	43	43	0	2 4.9 %	0	0
Perm Part Time	11	11	11	11	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,522.9	5,108.9	706.4	5,234.4	446.2	27.0	0.0	0.0	41	11	0
1002 Fed Rcpts (Fed)		252.2										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,377.5										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
L FY20 Conference Committee	LangCC	0.0	29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		<b>11,522.9</b>	<b>5,138.6</b>	<b>706.4</b>	<b>5,234.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
* * * FY20 Authorized * * *												
L Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)	CarryFwd	28.2	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		28.2										
L Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Veto Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Restore Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec12 Ch1 FSSLA2019 P1 L9(SB2002) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Partial Veto Land Sale Proceeds to Mt. Edged for Maintenance and Operations (SB2002) (FY20-FY23)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction	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										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	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										
HB 2001 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										
<b>FY20 Authorized Total</b>		<b>11,486.7</b>	<b>5,149.8</b>	<b>642.0</b>	<b>5,251.4</b>	<b>416.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
L LFD Adjustment to Correct Technical Error	MisAdj	0.0	-29.7	0.0	0.0	29.7	0.0	0.0	0.0	0	0	0
Transfer Aquatic Facility Manager (05-6003) from Dept of Transportation for Pool Management and Operations	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Teacher (05-X066) for Increased Demand in Mathematics Courses	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	378.0	-378.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>11,486.7</b>	<b>5,120.1</b>	<b>1,020.0</b>	<b>4,873.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)	OTI	-28.2	-11.2	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-28.2										
FY2021 Salary and Health Insurance Increases	Sa1Adj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		81.1										
1066 Pub School (Other)		8.2										
<b>FY21 Adjusted Base Total</b>		<b>11,548.4</b>	<b>5,198.8</b>	<b>1,020.0</b>	<b>4,856.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Maximize Investment Earnings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,639.1										
1066 Pub School (Other)		-4,639.1										
<b>FY21 Governor Request 12/15 Total</b>		<b>11,548.4</b>	<b>5,198.8</b>	<b>1,020.0</b>	<b>4,856.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,190.4	1,194.5	1,194.5	1,844.5	0.0	654.1    54.9 %	650.0    54.4 %	650.0    54.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,159.4	1,194.5	1,194.5	1,844.5	0.0	685.1    59.1 %	650.0    54.4 %	650.0    54.4 %
4 Commodities	31.0	0.0	0.0	0.0	0.0	-31.0   -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	20.3	0.0	0.0	650.0	0.0	629.7   >999 %	650.0   >999 %	650.0   >999 %
1007 I/A Rcpts (Other)	1,170.1	1,194.5	1,194.5	1,194.5	0.0	24.4    2.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	1,444.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,194.5										
<b>FY20 Conference Committee Total</b>		<b>1,444.5</b>	<b>0.0</b>	<b>1.4</b>	<b>1,132.6</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Delete General Fund Program Receipt Authority 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										
HB 2001 Restore General Fund Program Receipt Authority for Mt. Edgecumbe High School Aquatic Center	Special	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										
HB 2001 Delete General Fund Program Receipt Authority 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										
<b>FY20 Authorized Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>1.4</b>	<b>882.6</b>	<b>275.0</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority for Service Level Agreement with Division of Facilities Services	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
<b>FY21 Adjusted Base Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		650.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,844.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,844.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor 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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee 1004 Gen Fund (UGF) 1,068.2	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	6,857.6	7,413.1	7,435.2	7,435.2	0.0	577.6 8.4 %	22.1 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,811.7	3,091.2	3,113.3	3,113.3	0.0	301.6 10.7 %	22.1 0.7 %	0.0
2 Travel	27.2	22.3	22.3	22.3	0.0	-4.9 -18.0 %	0.0	0.0
3 Services	890.3	861.3	861.3	861.3	0.0	-29.0 -3.3 %	0.0	0.0
4 Commodities	197.8	188.5	188.5	188.5	0.0	-9.3 -4.7 %	0.0	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
7 Grants, Benefits	2,930.4	3,249.8	3,249.8	3,249.8	0.0	319.4 10.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,087.9	1,297.2	1,298.1	1,298.1	0.0	210.2 19.3 %	0.9 0.1 %	0.0
1004 Gen Fund (UGF)	4,229.4	4,307.5	4,328.7	4,328.7	0.0	99.3 2.3 %	21.2 0.5 %	0.0
1005 GF/Prgm (DGF)	51.8	62.6	62.6	62.6	0.0	10.8 20.8 %	0.0	0.0
1007 I/A Rcpts (Other)	80.0	158.3	158.3	158.3	0.0	78.3 97.9 %	0.0	0.0
1108 Stat Desig (Other)	10.8	100.0	100.0	100.0	0.0	89.2 825.9 %	0.0	0.0
1226 High Ed (DGF)	1,397.7	1,487.5	1,487.5	1,487.5	0.0	89.8 6.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,303.6										
1004 Gen Fund (UGF)		4,314.4										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		1,487.5										
<b>FY20 Conference Committee Total</b>		<b>7,426.8</b>	<b>2,973.3</b>	<b>36.0</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
<b>FY20 Authorized Total</b>		<b>7,413.1</b>	<b>2,973.3</b>	<b>22.3</b>	<b>861.3</b>	<b>306.4</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>7,413.1</b>	<b>3,091.2</b>	<b>22.3</b>	<b>861.3</b>	<b>188.5</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.2										
<b>FY21 Adjusted Base Total</b>		<b>7,435.2</b>	<b>3,113.3</b>	<b>22.3</b>	<b>861.3</b>	<b>188.5</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>7,435.2</b>	<b>3,113.3</b>	<b>22.3</b>	<b>861.3</b>	<b>188.5</b>	<b>0.0</b>	<b>3,249.8</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,192.1	1,316.2	1,324.3	1,324.3	0.0	132.2 11.1 %	8.1 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,106.3	1,154.1	1,162.2	1,162.2	0.0	55.9 5.1 %	8.1 0.7 %	0.0
2 Travel	3.8	5.4	5.4	5.4	0.0	1.6 42.1 %	0.0	0.0
3 Services	63.2	125.7	125.7	125.7	0.0	62.5 98.9 %	0.0	0.0
4 Commodities	18.8	31.0	31.0	31.0	0.0	12.2 64.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9.5	39.5	39.5	39.5	0.0	30.0 315.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9 2.6 %	-12.6 -1.1 %	-20.0 -1.8 %
1007 I/A Rcpts (Other)	109.3	162.9	163.6	183.6	0.0	74.3 68.0 %	20.7 12.7 %	20.0 12.2 %
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	1,316.7	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,113.8										
1007 I/A Rcpts (Other)		162.9										
<b>FY20 Conference Committee Total</b>		<b>1,316.7</b>	<b>1,154.9</b>	<b>5.1</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 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										
<b>FY20 Authorized Total</b>		<b>1,316.2</b>	<b>1,154.9</b>	<b>4.6</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,316.2</b>	<b>1,154.1</b>	<b>5.4</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.7										
<b>FY21 Adjusted Base Total</b>		<b>1,324.3</b>	<b>1,162.2</b>	<b>5.4</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		20.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,324.3</b>	<b>1,162.2</b>	<b>5.4</b>	<b>125.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	1,569.5	1,775.3	1,785.9	1,785.9	0.0	216.4 13.8 %	10.6 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,389.5	1,484.8	1,495.4	1,495.4	0.0	105.9 7.6 %	10.6 0.7 %	0.0
2 Travel	3.8	5.3	5.3	5.3	0.0	1.5 39.5 %	0.0	0.0
3 Services	63.6	169.6	169.6	169.6	0.0	106.0 166.7 %	0.0	0.0
4 Commodities	2.0	10.0	10.0	10.0	0.0	8.0 400.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	110.6	105.6	105.6	105.6	0.0	-5.0 -4.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5.0	60.0	60.0	60.0	0.0	55.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,132.1	1,195.4	1,203.0	1,203.0	0.0	70.9 6.3 %	7.6 0.6 %	0.0
1005 GF/Prgm (DGF)	432.4	519.9	522.9	522.9	0.0	90.5 20.9 %	3.0 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	<b>1,778.3</b>	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,195.8										
1005 GF/Prgm (DGF)		522.5										
<b>FY20 Conference Committee Total</b>		<b>1,778.3</b>	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
<b>FY20 Authorized Total</b>		<b>1,775.3</b>	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,775.3</b>	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		3.0										
<b>FY21 Adjusted Base Total</b>		<b>1,785.9</b>	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Carryforward wordage added for Program Receipts from Museum Gate Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>1,785.9</b>	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	669.1	670.9	670.9	438.0	0.0	-231.1 -34.5 %	-232.9 -34.7 %	-232.9 -34.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	154.8	121.7	97.7	97.7	0.0	-57.1 -36.9 %	-24.0 -19.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	377.5	391.2	415.2	182.3	0.0	-195.2 -51.7 %	-208.9 -53.4 %	-232.9 -56.1 %
4 Commodities	18.8	0.0	0.0	0.0	0.0	-18.8 -100.0 %	0.0	0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
7 Grants, Benefits	113.0	158.0	158.0	158.0	0.0	45.0 39.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	669.1	670.9	670.9	438.0	0.0	-231.1 -34.5 %	-232.9 -34.7 %	-232.9 -34.7 %
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	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										
<b>FY20 Conference Committee Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
HB 39/40 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										
HB 2001 Restore Funding for Online with Libraries Program	Special	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										
<b>FY20 Authorized Total</b>		<b>670.9</b>	<b>155.7</b>	<b>0.0</b>	<b>357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>670.9</b>	<b>121.7</b>	<b>0.0</b>	<b>391.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>670.9</b>	<b>97.7</b>	<b>0.0</b>	<b>415.2</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Eliminate Online with Libraries Video Conference System	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-232.9										
<b>FY21 Governor Request 12/15 Total</b>		<b>438.0</b>	<b>97.7</b>	<b>0.0</b>	<b>182.3</b>	<b>0.0</b>	<b>0.0</b>	<b>158.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	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										
<b>FY20 Conference Committee Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
HB 39/40 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										
HB 2001 Restore Funding for Live Homework Help	Special	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										
<b>FY20 Authorized Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
<b>Total</b>	1,254.9	1,245.1	1,245.1	1,365.1	0.0	110.2 8.8 %	120.0 9.6 %	120.0 9.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	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	
3 Services	1,139.4	1,216.3	1,216.3	1,336.3	0.0	196.9 17.3 %	120.0 9.9 %	120.0 9.9 %	
4 Commodities	112.6	28.8	28.8	28.8	0.0	-83.8 -74.4 %	0.0	0.0	
5 Capital Outlay	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,254.9	1,245.1	1,245.1	1,265.1	0.0	10.2 0.8 %	20.0 1.6 %	20.0 1.6 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	100.0	0.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,245.1										
<b>FY20 Conference Committee Total</b>		<b>1,245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,216.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>1,245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,216.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>1,245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,216.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>1,245.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,216.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Increased Maintenance Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,365.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,336.3</b>	<b>28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	16,941.1	17,773.9	17,773.9	17,187.6	0.0	246.5 1.5 %	-586.3 -3.3 %	-586.3 -3.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,756.8	8,796.4	8,796.4	8,210.1	0.0	-546.7 -6.2 %	-586.3 -6.7 %	-586.3 -6.7 %
2 Travel	58.1	32.4	32.4	32.4	0.0	-25.7 -44.2 %	0.0	0.0
3 Services	2,138.6	2,995.1	2,995.1	2,995.1	0.0	856.5 40.0 %	0.0	0.0
4 Commodities	137.2	108.2	108.2	108.2	0.0	-29.0 -21.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,850.4	5,841.8	5,841.8	5,841.8	0.0	-8.6 -0.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	31.0	50.9	50.9	50.9	0.0	19.9 64.2 %	0.0	0.0
1007 I/A Rcpts (Other)	10,994.0	11,648.4	11,648.4	11,062.1	0.0	68.1 0.6 %	-586.3 -5.0 %	-586.3 -5.0 %
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1226 High Ed (DGF)	5,916.1	5,924.6	5,924.6	5,924.6	0.0	8.5 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	80	77	77	71	0	-9 -11.3 %	-6 -7.8 %	-6 -7.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<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>
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	17,868.3	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,924.6										
<b>FY20 Conference Committee Total</b>		<b>17,868.3</b>	<b>9,402.6</b>	<b>60.0</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,875.0</b>	<b>-33.2</b>	<b>80</b>	<b>0</b>	<b>1</b>
<b>* * * FY20 Authorized * * *</b>												
Align Authority with FY2018 Actuals	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	33.2	0	0	0
HB 39/40 Executive Branch 50% Travel Reduction	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										
HB 39/40 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										
HB 2001 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										
HB 2001 Reverse Position Vacant Greater than One Year Deletion	Special	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										
<b>FY20 Authorized Total</b>		<b>17,773.9</b>	<b>9,335.8</b>	<b>32.4</b>	<b>2,455.7</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-539.4	0.0	539.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>17,773.9</b>	<b>8,796.4</b>	<b>32.4</b>	<b>2,995.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
<b>FY21 Adjusted Base Total</b>		<b>17,773.9</b>	<b>8,796.4</b>	<b>32.4</b>	<b>2,995.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Outsource Federal Family Education Loan Program Servicing	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)		-586.3										
<b>FY21 Governor Request 12/15 Total</b>		<b>17,187.6</b>	<b>8,210.1</b>	<b>32.4</b>	<b>2,995.1</b>	<b>108.2</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>1</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee 1226 High Ed (DGF) 3,173.7	ConfCom	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Increase to Support WWAMI Contractual Obligation 1226 High Ed (DGF) 50.8	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 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										
<b>FY20 Conference Committee Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<b>Total</b>	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		11,742.8										
<b>FY20 Conference Committee Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,742.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Outsource Federal Family Education Loan Program Servicing	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-586.3										
Reduce Authority to Reflect Reduction in Program Administration and Operations	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-94.4										
<b>FY21 Governor Request 12/15 Total</b>		<b>11,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Wordage Report - Governor Structure  
B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Education and Early Development**  
21Gov

**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, 2020, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

**Ap: Mt. Edgecumbe Boarding School**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected by Mount Edgecumbe High School, not to exceed \$638,300.

B

**Ap: Alaska State Libraries, Archives and Museums**

AI: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2020, of program receipts from museum gate receipts.

B

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# Transaction Type Definitions

<b>19Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>19Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	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).
<b>ConfCom</b>	FY20 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FisNot20</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years
<b>FsNotOth</b>	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.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	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.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.