

Fiscal Year 2021 Operating Budget

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



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the 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.

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

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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

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

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

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

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

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Education and Early Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	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)	(\$21,537.4) Pub School (Other)	<p>This action moves the 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 replaces it with a language section transfer to the Public Education Fund (PEF). This language item is a one-time item and not part of the Department's base budget. Similar language will be necessary next year in order to maintain this funding in the budget going forward.</p> <p>Fiscal Analyst Comment: The PSTF was previously used to offset the amount of UGF needed in the PEF. This change has a net zero effect on the amount of PSTF or UGF in the budget, but it did remove unnecessary administrative challenges for multiple departments, and has 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 from 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. For additional information on the MEHS fund source change see item 12.</p>
2	K-12 Aid to School Districts / Foundation Program	Sec 38(h), HB205 Foundation Program Expenditures from Public Education Fund	<p>Total: \$1,213,278.4</p> <p>\$1,183,504.2 Gen Fund (UGF) \$29,774.2 Pub School (Other)</p>	<p>Total: \$1,213,278.4</p> <p>\$1,183,504.2 Gen Fund (UGF) \$29,774.2 Pub School (Other)</p>	<p>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.</p> <p>Fiscal Analyst Comment: The estimated necessary amount increased by \$19 million, or 1.6%, from FY20 levels. While the overall student count increased by 885 this year, the foundation formula includes a number of other factors such as the number of students identified with special education intensive needs (this number increased by 156 students, or 5%, from FY20).</p>

Department of Education and Early Development

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	K-12 Aid to School Districts / Pupil Transportation	Sec 38(i), HB205 Pupil Transportation Expenditures from Public Education Fund	\$76,997.7 Gen Fund (UGF)	\$76,997.7 Gen Fund (UGF)	<p>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.</p> <p>Fiscal Analyst Comment: Pupil Transportation cost estimates decreased by \$216.9, or 0.3%, from FY20 levels. While overall student counts increased in FY21, the number of students attending 'brick and mortar' schools decreased to 114,332. This was a decrease of 279 students or 0.2% since FY20. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants.</p>
4	K-12 Aid to School Districts / Additional Foundation Funding	Veto of Additional Foundation Funding	n/a	n/a	<p>The legislature included \$30 million in grant funding (outside the foundation formula) for school districts in HB 205 (Ch. 8, SLA 2020). The Governor vetoed this funding.</p> <p>Fiscal Analyst Comment: In FY20, the legislature included \$30 million in additional foundation funding in the form of grants calculated using the formula. Without this additional grant funding included in FY21, districts will see the equivalent of a \$116 reduction to the Base Student Allocation amount.</p>
5	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)	\$900.2 Gen Fund (UGF)	<p>This additional authority is for two new residential programs: one in the North Slope Borough School District with 20 beds, and another in 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. While programs can be approved by the Department, the funding of reimbursements is subject to appropriation by the legislature.</p> <p>Fiscal Analyst Comment: 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 of 2019.</p>

Department of Education and Early Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	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) 1 PFT Position	n/a	The Governor proposed adding authority for the State Board of Education to move from quarterly meetings to a formal monthly meeting schedule and requested one additional administrative support position to arrange public notices, minutes, travel, and other support functions. The legislature did not include this increment in the budget.
7	Education Support and Administrative Services / Child Nutrition	FY20 RPL 05-2020-75 U.S. Department of Agriculture FFCRA and CARES Act	\$41,869.6 COVID Fed (Fed)	\$41,869.6 COVID Fed (Fed)	RPL 05-2020-75 added CARES Act federal funding for COVID-19 related federal child nutrition program expansion.
8	Education Support and Administrative Services / Student and School Achievement	Comprehensive Literacy State Development Federal Grant (FY21-FY25)	\$3,945.9 Fed Rcpts (Fed) 1 PFT Position IncT	\$3,945.9 Fed Rcpts (Fed) 1 PFT Position IncT	Add authority to accommodate a new U.S. Department of Education grant for the Alaska Comprehensive Literacy State Development Program and a permanent full-time Education Specialist to oversee and manage the program. The grant period is from October 1, 2019 through September 20, 2024. Fiscal Analyst Comment: 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.
9	Education Support and Administrative Services / Student and School Achievement	Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	(\$14,700.0) Fed Rcpts (Fed)	(\$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.
10	Education Support and Administrative Services / Student and School Achievement	FY20 RPL 05-2020-74 U.S. Department of Education CARES Act	\$44,911.4 COVID Fed (Fed)	\$44,911.4 COVID Fed (Fed)	RPL 05-2020-74 added federal authority to receive CARES Act funding from the Elementary and Secondary School Emergency Relief Fund and the Governor's Emergency Education Relief Fund. The majority of this funding is to be distributed to school districts to respond to COVID-19.
11	Education Support and Administrative Services / Pre-Kindergarten Grants	Pre-Kindergarten Transition Grants	n/a	n/a	The legislature appropriated \$4,300.0 in Pre-Kindergarten grants in order to maintain current funding levels for a multi-year program that ended in FY20 (Pre-Kindergarten Grant Program Sec21b Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)). The Governor vetoed this funding.

Department of Education and Early Development

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
12	Mt. Edgecumbe Boarding School / Mt. Edgecumbe Boarding School	Replace Funding Source to Maximize Investment Earnings	Net Zero \$4,639.1 Gen Fund (UGF) (\$4,639.1) Pub School (Other)	Net Zero \$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. Fiscal Analyst Comment: The use of the PSTF for the purpose of funding Mt. Edgecumbe Boarding School began in FY18 when it was used to replace UGF. 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. For additional information on the movement of the PSTF into the language section see item 1 .
13	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)	Total: \$650.0 \$400.0 Gen Fund (UGF) \$250.0 GF/Prgm (DGF)	The legislature agreed to include the Governor's proposed funding level but replaced \$400.0 of program receipt authority with UGF rather than relying entirely on program receipts to operate the facility.
14	Alaska State Libraries, Archives and Museums / Library Operations	Ch. 5, SLA 2020 (SB 74) INTERNET FOR SCHOOLS	n/a	Total: \$6,552.0 \$8,039.5 Gen Fund (UGF) (\$1,487.5) High Ed (DGF)	The School Broadband Access Grant (School BAG) program was implemented to help schools reach a base level of internet access. SB74 increased the minimum level of broadband paid for by the State because the minimum level of bandwidth necessary to deliver online educational services has increased over time. The fiscal note for SB74 includes the current cost of getting the program's 72 participating schools up to 10 megabytes per second (mbps), and adds the cost of getting 173 schools up to 25 mbps. This fiscal note reflects the entire cost of the School BAG program and also changes the funding source for School BAG from the Higher Education Investment Fund (HEIF) to Unrestricted General Funds. Fiscal Analyst Comment: The HEIF is a designated funding source that by statute is to be used for the Alaska Performance Scholarship and the Alaska

Department of Education and Early Development
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Alaska State Libraries, Archives and Museums / Library Operations	Ch. 5, SLA 2020 (SB 74) INTERNET FOR SCHOOLS	n/a	Total: \$6,552.0 \$8,039.5 Gen Fund (UGF) (\$1,487.5) High Ed (DGF)	(continued) Education Grant. School BAG is considered a non-designated use of the HEIF and thus was replaced with UGF.
15	Alaska State Libraries, Archives and Museums / Online with Libraries (OWL)	Eliminate Online with Libraries Video Conference System	(\$232.9) Gen Fund (UGF)	Total: (\$200.0) (\$168.1) CBR Fund (UGF) (\$31.9) Gen Fund (UGF)	The Governor proposed eliminating 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. The legislature did not accept this decrement in HB 205 (Ch. 8, SLA 2020) and included intent language that directed the Department to consider the use of alternative equipment or technologies that accommodate equitable access to the video conference system. The Governor vetoed \$200.0 UGF from the program leaving \$32.9 UGF of authority to purchase licensing to ensure libraries can maintain access to video conference technology that does not rely on costly hardware or equipment.
16	Various	Replace UGF with CBR Direct 1001	n/a	Net Zero \$13,597.0 CBR Fund (UGF) (\$259.3) GF/Match (UGF) (\$13,337.7) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department of Education and Early Development, that resulted in \$15.9 million being switched from codes 1003 (GF Match) and 1004 (UGF) to code 1001. Subsequently, the Governor vetoed \$2.4 million in CBR funding. The total CBR amount for the Department in the Enacted FY21 budget was \$13.6 million. Because all three sources are counted as UGF, this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtP1n</u>		<u>[6] - [4] 20MgtP1n to 20Fn1Bud</u>	
K-12 Aid to School Districts										
Foundation Program	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	0.0	1,214,932.3	12,352.7	1.0 %	0.0	
Pupil Transportation	77,344.7	77,214.6	77,214.6	77,214.6	0.0	77,214.6	-130.1	-0.2 %	0.0	
Additional Foundation Funding	19,988.5	30,488.2	30,488.2	30,488.2	0.0	30,488.2	10,499.7	52.5 %	0.0	
Appropriation Total	1,299,912.8	1,322,635.1	1,322,635.1	1,322,635.1	0.0	1,322,635.1	22,722.3	1.7 %	0.0	
K-12 Support										
Residential Schools Program	6,942.2	7,453.2	7,453.2	7,453.2	0.0	7,453.2	511.0	7.4 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,252.0	3,540.9	3,540.9	3,540.9	0.0	3,540.9	288.9	8.9 %	0.0	
Appropriation Total	11,294.2	12,094.1	12,094.1	12,094.1	0.0	12,094.1	799.9	7.1 %	0.0	
Education Support and Admin										
Executive Administration	731.6	860.9	852.6	852.6	0.0	852.6	121.0	16.5 %	0.0	
Administrative Services	1,727.1	1,820.3	1,820.3	1,820.3	0.0	1,820.3	93.2	5.4 %	0.0	
Information Services	676.7	1,025.4	1,024.7	1,024.7	0.0	1,024.7	348.0	51.4 %	0.0	
School Finance & Facilities	2,334.3	2,291.7	2,278.5	2,481.7	0.0	2,481.7	147.4	6.3 %	0.0	
Child Nutrition	68,082.4	77,120.7	77,081.5	77,081.5	41,869.6	118,951.1	8,999.1	13.2 %	41,869.6	54.3 %
Student and School Achievement	143,764.1	163,617.8	163,721.5	163,160.7	61,419.1	224,579.8	19,396.6	13.5 %	61,419.1	37.6 %
State System of Support	1,904.4	1,814.7	1,807.2	2,164.8	0.0	2,164.8	260.4	13.7 %	0.0	
Teacher Certification	894.3	943.3	934.4	934.4	0.0	934.4	40.1	4.5 %	0.0	
Early Learning Coordination	9,646.7	9,622.9	9,609.2	9,609.2	0.0	9,609.2	-37.5	-0.4 %	0.0	
Pre-Kindergarten Grants	2,736.5	2,000.0	7,045.7	7,045.7	0.0	7,045.7	4,309.2	157.5 %	0.0	
Appropriation Total	232,498.1	261,117.7	266,175.6	266,175.6	103,288.7	369,464.3	33,677.5	14.5 %	103,288.7	38.8 %
AK State Council on the Arts										
AK State Council on the Arts	2,565.4	3,869.6	3,869.6	3,869.6	421.5	4,291.1	1,304.2	50.8 %	421.5	10.9 %
Appropriation Total	2,565.4	3,869.6	3,869.6	3,869.6	421.5	4,291.1	1,304.2	50.8 %	421.5	10.9 %
Commissions and Boards										
Professional Teaching Practice	189.0	259.5	253.4	253.4	0.0	253.4	64.4	34.1 %	0.0	
Appropriation Total	189.0	259.5	253.4	253.4	0.0	253.4	64.4	34.1 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
K-12 Aid to School Districts										
Foundation Program	1,214,932.3	1,234,069.4	1,234,069.4	0.0	1,234,069.4	1,234,069.4	19,137.1	1.6 %	0.0	
Pupil Transportation	77,214.6	76,997.7	76,997.7	0.0	76,997.7	76,997.7	-216.9	-0.3 %	0.0	
Additional Foundation Funding	30,488.2	488.2	30,488.2	-30,000.0	488.2	488.2	-30,000.0	-98.4 %	-30,000.0	-98.4 %
Appropriation Total	1,322,635.1	1,311,555.3	1,341,555.3	-30,000.0	1,311,555.3	1,311,555.3	-11,079.8	-0.8 %	-30,000.0	-2.2 %
K-12 Support										
Residential Schools Program	7,453.2	8,353.4	8,353.4	0.0	8,353.4	8,353.4	900.2	12.1 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,540.9	3,537.9	3,537.9	0.0	3,537.9	3,537.9	-3.0	-0.1 %	0.0	
Appropriation Total	12,094.1	12,991.3	12,991.3	0.0	12,991.3	12,991.3	897.2	7.4 %	0.0	
Education Support and Admin										
Executive Administration	852.6	990.8	853.8	0.0	853.8	853.8	1.2	0.1 %	0.0	
Administrative Services	1,820.3	1,829.7	1,829.7	0.0	1,829.7	1,829.7	9.4	0.5 %	0.0	
Information Services	1,024.7	1,028.5	1,028.5	0.0	1,028.5	1,028.5	3.8	0.4 %	0.0	
School Finance & Facilities	2,481.7	2,484.3	2,484.3	0.0	2,484.3	2,484.3	2.6	0.1 %	0.0	
Child Nutrition	118,951.1	77,090.7	77,090.7	0.0	77,090.7	77,090.7	-41,860.4	-35.2 %	0.0	
Student and School Achievement	224,579.8	152,252.8	152,252.8	0.0	152,252.8	152,252.8	-72,327.0	-32.2 %	0.0	
State System of Support	2,164.8	2,170.7	2,170.7	0.0	2,170.7	2,170.7	5.9	0.3 %	0.0	
Teacher Certification	934.4	939.3	939.3	0.0	939.3	939.3	4.9	0.5 %	0.0	
Early Learning Coordination	9,609.2	9,137.1	9,611.8	0.0	9,611.8	9,611.8	2.6		0.0	
Pre-Kindergarten Grants	7,045.7	2,000.0	6,300.0	-4,300.0	2,000.0	2,000.0	-5,045.7	-71.6 %	-4,300.0	-68.3 %
Appropriation Total	369,464.3	249,923.9	254,561.6	-4,300.0	250,261.6	250,261.6	-119,202.7	-32.3 %	-4,300.0	-1.7 %
AK State Council on the Arts										
AK State Council on the Arts	4,291.1	3,862.3	3,862.3	0.0	3,862.3	3,862.3	-428.8	-10.0 %	0.0	
Appropriation Total	4,291.1	3,862.3	3,862.3	0.0	3,862.3	3,862.3	-428.8	-10.0 %	0.0	
Commissions and Boards										
Professional Teaching Practice	253.4	253.6	253.6	0.0	253.6	253.6	0.2	0.1 %	0.0	
Appropriation Total	253.4	253.6	253.6	0.0	253.6	253.6	0.2	0.1 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,708.7	11,522.9	11,486.7	11,486.7	0.0	11,486.7	-222.0	-1.9 %	0.0	
MEHS Facilities Maintenance	1,190.4	1,444.5	1,194.5	1,194.5	250.0	1,444.5	4.1	0.3 %	250.0	20.9 %
Appropriation Total	12,899.1	12,967.4	12,681.2	12,681.2	250.0	12,931.2	-217.9	-1.7 %	250.0	2.0 %
State Facilities Rent										
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	3.4	0.3 %	0.0	
Appropriation Total	1,064.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	3.4	0.3 %	0.0	
Libraries, Archives & Museums										
Library Operations	6,857.6	7,426.8	7,413.1	7,413.1	0.0	7,413.1	555.5	8.1 %	0.0	
Archives	1,192.1	1,316.7	1,316.2	1,316.2	0.0	1,316.2	124.1	10.4 %	0.0	
Museum Operations	1,569.5	1,778.3	1,775.3	1,775.3	0.0	1,775.3	205.8	13.1 %	0.0	
Online with Libraries (OWL)	669.1	670.9	670.9	670.9	0.0	670.9	1.8	0.3 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0	
APK Bldg Facilities Maintenan	1,254.9	1,245.1	1,245.1	1,245.1	0.0	1,245.1	-9.8	-0.8 %	0.0	
Appropriation Total	11,681.4	12,576.0	12,558.8	12,558.8	0.0	12,558.8	877.4	7.5 %	0.0	
Alaska Postsecondary Education										
Program Admin & Operations	16,941.1	17,868.3	17,773.9	17,773.9	0.0	17,773.9	832.8	4.9 %	0.0	
WWAMI Medical Education	3,094.3	3,173.7	3,173.7	3,173.7	0.0	3,173.7	79.4	2.6 %	0.0	
Appropriation Total	20,035.4	21,042.0	20,947.6	20,947.6	0.0	20,947.6	912.2	4.6 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	10,156.7	11,750.0	11,750.0	11,750.0	0.0	11,750.0	1,593.3	15.7 %	0.0	
Appropriation Total	10,156.7	11,750.0	11,750.0	11,750.0	0.0	11,750.0	1,593.3	15.7 %	0.0	
AK Student Loan Corporation										
Loan Servicing	11,564.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	178.8	1.5 %	0.0	
Appropriation Total	11,564.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	178.8	1.5 %	0.0	
Agency Total	1,613,860.9	1,671,122.4	1,675,776.4	1,675,776.4	103,960.2	1,779,736.6	61,915.5	3.8 %	103,960.2	6.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,486.7	11,547.5	11,547.5	0.0	11,547.5	11,547.5	60.8	0.5 %	0.0	
MEHS Facilities Maintenance	1,444.5	1,844.5	1,844.5	0.0	1,844.5	1,844.5	400.0	27.7 %	0.0	
Appropriation Total	12,931.2	13,392.0	13,392.0	0.0	13,392.0	13,392.0	460.8	3.6 %	0.0	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	7,413.1	7,435.6	8,071.5	-635.9	7,435.6	13,987.6	6,574.5	88.7 %	5,916.1	73.3 %
Archives	1,316.2	1,324.3	1,324.3	0.0	1,324.3	1,324.3	8.1	0.6 %	0.0	
Museum Operations	1,775.3	1,996.9	1,996.9	0.0	1,996.9	1,996.9	221.6	12.5 %	0.0	
Online with Libraries (OWL)	670.9	439.5	672.4	-200.0	472.4	472.4	-198.5	-29.6 %	-200.0	-29.7 %
Live Homework Help	138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0	
APK Bldg Facilities Maintenan	1,245.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	120.0	9.6 %	0.0	
Appropriation Total	12,558.8	12,699.6	13,568.4	-835.9	12,732.5	19,284.5	6,725.7	53.6 %	5,716.1	42.1 %
Alaska Postsecondary Education										
Program Admin & Operations	17,773.9	17,187.6	17,187.6	0.0	17,187.6	17,187.6	-586.3	-3.3 %	0.0	
WWAMI Medical Education	3,173.7	3,224.5	3,224.5	0.0	3,224.5	3,224.5	50.8	1.6 %	0.0	
Appropriation Total	20,947.6	20,412.1	20,412.1	0.0	20,412.1	20,412.1	-535.5	-2.6 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
AK Student Loan Corporation										
Loan Servicing	11,742.8	11,062.1	11,062.1	0.0	11,062.1	11,062.1	-680.7	-5.8 %	0.0	
Appropriation Total	11,742.8	11,062.1	11,062.1	0.0	11,062.1	11,062.1	-680.7	-5.8 %	0.0	
Agency Total	1,779,736.6	1,648,970.4	1,684,476.9	-35,135.9	1,649,341.0	1,655,893.0	-123,843.6	-7.0 %	-28,583.9	-1.7 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u>		<u>[6] - [4]</u>	
							<u>19Actual to 20MgtP1n</u>	<u>%</u>	<u>20MgtP1n to 20Fn1Bud</u>	<u>%</u>
Funding Summary										
Unrestricted General (UGF)	1,299,703.5	1,325,227.0	1,330,427.9	1,330,427.9	100.0	1,330,527.9	30,724.4	2.4 %	100.0	
Designated General (DGF)	23,158.6	25,131.0	24,889.0	24,889.0	150.0	25,039.0	1,730.4	7.5 %	150.0	0.6 %
Other State Funds (Other)	63,046.9	64,403.2	64,233.0	64,233.0	0.0	64,233.0	1,186.1	1.9 %	0.0	
Federal Receipts (Fed)	227,951.9	256,361.2	256,226.5	256,226.5	103,710.2	359,936.7	28,274.6	12.4 %	103,710.2	40.5 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>		<u>[6] - [3]</u>	
							<u>20Fn1Bud to 21 Budget</u>	<u>%</u>	<u>21ConfCom to 21 Budget</u>	<u>%</u>
Funding Summary										
Unrestricted General (UGF)	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %
Designated General (DGF)	25,039.0	25,723.7	25,323.7	0.0	25,323.7	23,836.2	-1,202.8	-4.8 %	-1,487.5	-5.9 %
Other State Funds (Other)	64,233.0	66,687.2	66,687.2	0.0	66,687.2	66,687.2	2,454.2	3.8 %	0.0	
Federal Receipts (Fed)	359,936.7	245,723.7	245,723.7	0.0	245,723.7	245,723.7	-114,213.0	-31.7 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>	<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
K-12 Aid to School Districts								
Foundation Program	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	0.0	1,172,603.9	14,504.0	1.3 %
Pupil Transportation	77,344.7	77,214.6	77,214.6	77,214.6	0.0	77,214.6	-130.1	-0.2 %
Additional Foundation Funding	19,988.5	30,000.0	30,000.0	30,000.0	0.0	30,000.0	10,011.5	50.1 %
Appropriation Total	1,255,433.1	1,279,818.5	1,279,818.5	1,279,818.5	0.0	1,279,818.5	24,385.4	1.9 %
K-12 Support								
Residential Schools Program	6,942.2	7,453.2	7,453.2	7,453.2	0.0	7,453.2	511.0	7.4 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
Special Schools	3,252.0	3,540.9	3,540.9	3,540.9	0.0	3,540.9	288.9	8.9 %
Appropriation Total	11,294.2	12,094.1	12,094.1	12,094.1	0.0	12,094.1	799.9	7.1 %
Education Support and Admin								
Executive Administration	731.6	838.5	830.2	830.2	0.0	830.2	98.6	13.5 %
Administrative Services	907.1	966.4	966.4	966.4	0.0	966.4	59.3	6.5 %
Information Services	134.2	381.4	381.4	381.4	0.0	381.4	247.2	184.2 %
School Finance & Facilities	1,425.0	1,359.8	1,355.6	1,558.8	0.0	1,558.8	133.8	9.4 %
Child Nutrition	89.6	90.0	89.3	89.3	0.0	89.3	-0.3	-0.3 %
Student and School Achievement	5,888.7	6,567.9	6,754.8	6,194.0	0.0	6,194.0	305.3	5.2 %
State System of Support	1,904.4	1,814.7	1,807.2	2,164.8	0.0	2,164.8	260.4	13.7 %
Teacher Certification	894.3	943.3	934.4	934.4	0.0	934.4	40.1	4.5 %
Early Learning Coordination	9,483.9	9,490.3	9,486.6	9,486.6	0.0	9,486.6	2.7	0.0
Pre-Kindergarten Grants	2,736.5	2,000.0	7,045.7	7,045.7	0.0	7,045.7	4,309.2	157.5 %
Appropriation Total	24,195.3	24,452.3	29,651.6	29,651.6	0.0	29,651.6	5,456.3	22.6 %
AK State Council on the Arts								
AK State Council on the Arts	687.3	704.4	704.4	704.4	0.0	704.4	17.1	2.5 %
Appropriation Total	687.3	704.4	704.4	704.4	0.0	704.4	17.1	2.5 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
K-12 Aid to School Districts										
Foundation Program	1,172,603.9	1,183,504.2	1,183,504.2	0.0	1,183,504.2	1,183,504.2	10,900.3	0.9 %	0.0	
Pupil Transportation	77,214.6	76,997.7	76,997.7	0.0	76,997.7	76,997.7	-216.9	-0.3 %	0.0	
Additional Foundation Funding	30,000.0	0.0	30,000.0	-30,000.0	0.0	0.0	-30,000.0	-100.0 %	-30,000.0	-100.0 %
Appropriation Total	1,279,818.5	1,260,501.9	1,290,501.9	-30,000.0	1,260,501.9	1,260,501.9	-19,316.6	-1.5 %	-30,000.0	-2.3 %
K-12 Support										
Residential Schools Program	7,453.2	8,353.4	8,353.4	0.0	8,353.4	8,353.4	900.2	12.1 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,540.9	3,537.9	3,537.9	0.0	3,537.9	3,537.9	-3.0	-0.1 %	0.0	
Appropriation Total	12,094.1	12,991.3	12,991.3	0.0	12,991.3	12,991.3	897.2	7.4 %	0.0	
Education Support and Admin										
Executive Administration	830.2	968.4	831.4	0.0	831.4	831.4	1.2	0.1 %	0.0	
Administrative Services	966.4	970.3	970.3	0.0	970.3	970.3	3.9	0.4 %	0.0	
Information Services	381.4	383.0	383.0	0.0	383.0	383.0	1.6	0.4 %	0.0	
School Finance & Facilities	1,558.8	1,555.8	1,555.8	0.0	1,555.8	1,555.8	-3.0	-0.2 %	0.0	
Child Nutrition	89.3	89.3	89.3	0.0	89.3	89.3	0.0		0.0	
Student and School Achievement	6,194.0	6,010.8	6,010.8	0.0	6,010.8	6,010.8	-183.2	-3.0 %	0.0	
State System of Support	2,164.8	2,170.7	2,170.7	0.0	2,170.7	2,170.7	5.9	0.3 %	0.0	
Teacher Certification	934.4	939.3	939.3	0.0	939.3	939.3	4.9	0.5 %	0.0	
Early Learning Coordination	9,486.6	9,013.3	9,488.0	0.0	9,488.0	9,488.0	1.4		0.0	
Pre-Kindergarten Grants	7,045.7	2,000.0	6,300.0	-4,300.0	2,000.0	2,000.0	-5,045.7	-71.6 %	-4,300.0	-68.3 %
Appropriation Total	29,651.6	24,100.9	28,738.6	-4,300.0	24,438.6	24,438.6	-5,213.0	-17.6 %	-4,300.0	-15.0 %
AK State Council on the Arts										
AK State Council on the Arts	704.4	697.1	697.1	0.0	697.1	697.1	-7.3	-1.0 %	0.0	
Appropriation Total	704.4	697.1	697.1	0.0	697.1	697.1	-7.3	-1.0 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Commissions and Boards										
Professional Teaching Practice	189.0	259.5	253.4	253.4	0.0	253.4	64.4	34.1 %	0.0	
Appropriation Total	189.0	259.5	253.4	253.4	0.0	253.4	64.4	34.1 %	0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	401.1	60.6	86.6	86.6	0.0	86.6	-314.5	-78.4 %	0.0	
MEHS Facilities Maintenance	20.3	250.0	0.0	0.0	250.0	250.0	-20.3	-100.0 %	250.0	>999 %
Appropriation Total	421.4	310.6	86.6	86.6	250.0	336.6	-334.8	-79.4 %	250.0	288.7 %
State Facilities Rent										
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	3.4	0.3 %	0.0	
Appropriation Total	1,064.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	3.4	0.3 %	0.0	
Libraries, Archives & Museums										
Library Operations	5,678.9	5,864.9	5,857.6	5,857.6	0.0	5,857.6	178.7	3.1 %	0.0	
Archives	1,073.3	1,113.8	1,113.8	1,113.8	0.0	1,113.8	40.5	3.8 %	0.0	
Museum Operations	1,564.5	1,718.3	1,715.3	1,715.3	0.0	1,715.3	150.8	9.6 %	0.0	
Online with Libraries (OWL)	669.1	670.9	670.9	670.9	0.0	670.9	1.8	0.3 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0	
APK Bldg Facilities Maintenanc	1,254.9	1,245.1	1,245.1	1,245.1	0.0	1,245.1	-9.8	-0.8 %	0.0	
Appropriation Total	10,378.9	10,751.2	10,740.9	10,740.9	0.0	10,740.9	362.0	3.5 %	0.0	
Alaska Postsecondary Education										
Program Admin & Operations	5,947.1	5,975.5	5,975.5	5,975.5	0.0	5,975.5	28.4	0.5 %	0.0	
WWAMI Medical Education	3,094.3	3,173.7	3,173.7	3,173.7	0.0	3,173.7	79.4	2.6 %	0.0	
Appropriation Total	9,041.4	9,149.2	9,149.2	9,149.2	0.0	9,149.2	107.8	1.2 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	10,156.7	11,750.0	11,750.0	11,750.0	0.0	11,750.0	1,593.3	15.7 %	0.0	
Appropriation Total	10,156.7	11,750.0	11,750.0	11,750.0	0.0	11,750.0	1,593.3	15.7 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Commissions and Boards										
Professional Teaching Practice	253.4	253.6	253.6	0.0	253.6	253.6	0.2	0.1 %	0.0	
Appropriation Total	253.4	253.6	253.6	0.0	253.6	253.6	0.2	0.1 %	0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	86.6	4,697.5	4,697.5	0.0	4,697.5	4,697.5	4,610.9	>999 %	0.0	
MEHS Facilities Maintenance	250.0	650.0	650.0	0.0	650.0	650.0	400.0	160.0 %	0.0	
Appropriation Total	336.6	5,347.5	5,347.5	0.0	5,347.5	5,347.5	5,010.9	>999 %	0.0	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	5,857.6	5,879.2	6,515.1	-635.9	5,879.2	12,431.2	6,573.6	112.2 %	5,916.1	90.8 %
Archives	1,113.8	1,101.1	1,101.1	0.0	1,101.1	1,101.1	-12.7	-1.1 %	0.0	
Museum Operations	1,715.3	1,725.9	1,725.9	0.0	1,725.9	1,725.9	10.6	0.6 %	0.0	
Online with Libraries (OWL)	670.9	439.5	672.4	-200.0	472.4	472.4	-198.5	-29.6 %	-200.0	-29.7 %
Live Homework Help	138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0	
APK Bldg Facilities Maintenan	1,245.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	120.0	9.6 %	0.0	
Appropriation Total	10,740.9	10,649.0	11,517.8	-835.9	10,681.9	17,233.9	6,493.0	60.5 %	5,716.1	49.6 %
Alaska Postsecondary Education										
Program Admin & Operations	5,975.5	5,975.5	5,975.5	0.0	5,975.5	5,975.5	0.0		0.0	
WWAMI Medical Education	3,173.7	3,224.5	3,224.5	0.0	3,224.5	3,224.5	50.8	1.6 %	0.0	
Appropriation Total	9,149.2	9,200.0	9,200.0	0.0	9,200.0	9,200.0	50.8	0.6 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Agency Total	1,322,862.1	1,350,358.0	1,355,316.9	1,355,316.9	250.0	1,355,566.9	32,454.8 2.5 %	250.0
Funding Summary								
Unrestricted General (UGF)	1,299,703.5	1,325,227.0	1,330,427.9	1,330,427.9	100.0	1,330,527.9	30,724.4 2.4 %	100.0
Designated General (DGF)	23,158.6	25,131.0	24,889.0	24,889.0	150.0	25,039.0	1,730.4 7.5 %	150.0 0.6 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Agency Total	1,355,566.9	1,336,559.5	1,372,066.0	-35,135.9	1,336,930.1	1,343,482.1	-12,084.8 -0.9 %	-28,583.9 -2.1 %
Funding Summary								
Unrestricted General (UGF)	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	1,319,645.9	-10,882.0 -0.8 %	-27,096.4 -2.0 %
Designated General (DGF)	25,039.0	25,723.7	25,323.7	0.0	25,323.7	23,836.2	-1,202.8 -4.8 %	-1,487.5 -5.9 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
K-12 Aid to School Districts									
Foundation Program	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	0.0	1,172,603.9	14,504.0	1.3 %	0.0
Pupil Transportation	77,344.7	77,214.6	77,214.6	77,214.6	0.0	77,214.6	-130.1	-0.2 %	0.0
Additional Foundation Funding	19,988.5	30,000.0	30,000.0	30,000.0	0.0	30,000.0	10,011.5	50.1 %	0.0
Appropriation Total	1,255,433.1	1,279,818.5	1,279,818.5	1,279,818.5	0.0	1,279,818.5	24,385.4	1.9 %	0.0
K-12 Support									
Residential Schools Program	6,942.2	7,453.2	7,453.2	7,453.2	0.0	7,453.2	511.0	7.4 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0
Special Schools	3,252.0	3,540.9	3,540.9	3,540.9	0.0	3,540.9	288.9	8.9 %	0.0
Appropriation Total	11,294.2	12,094.1	12,094.1	12,094.1	0.0	12,094.1	799.9	7.1 %	0.0
Education Support and Admin									
Executive Administration	731.6	838.5	830.2	830.2	0.0	830.2	98.6	13.5 %	0.0
Administrative Services	907.1	966.4	966.4	966.4	0.0	966.4	59.3	6.5 %	0.0
Information Services	134.2	381.4	381.4	381.4	0.0	381.4	247.2	184.2 %	0.0
School Finance & Facilities	1,425.0	1,359.8	1,355.6	1,558.8	0.0	1,558.8	133.8	9.4 %	0.0
Child Nutrition	89.6	90.0	89.3	89.3	0.0	89.3	-0.3	-0.3 %	0.0
Student and School Achievement	5,450.8	6,068.4	6,255.3	5,694.5	0.0	5,694.5	243.7	4.5 %	0.0
State System of Support	1,904.4	1,814.7	1,807.2	2,164.8	0.0	2,164.8	260.4	13.7 %	0.0
Early Learning Coordination	9,483.9	9,490.3	9,486.6	9,486.6	0.0	9,486.6	2.7		0.0
Pre-Kindergarten Grants	2,736.5	2,000.0	7,045.7	7,045.7	0.0	7,045.7	4,309.2	157.5 %	0.0
Appropriation Total	22,863.1	23,009.5	28,217.7	28,217.7	0.0	28,217.7	5,354.6	23.4 %	0.0
AK State Council on the Arts									
AK State Council on the Arts	687.2	693.5	693.5	693.5	0.0	693.5	6.3	0.9 %	0.0
Appropriation Total	687.2	693.5	693.5	693.5	0.0	693.5	6.3	0.9 %	0.0
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	2.3	3.2	3.2	3.2	0.0	3.2	0.9	39.1 %	0.0
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	100.0	100.0	0.0		100.0 >999 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
K-12 Aid to School Districts										
Foundation Program	1,172,603.9	1,183,504.2	1,183,504.2	0.0	1,183,504.2	1,183,504.2	10,900.3	0.9 %	0.0	
Pupil Transportation	77,214.6	76,997.7	76,997.7	0.0	76,997.7	76,997.7	-216.9	-0.3 %	0.0	
Additional Foundation Funding	30,000.0	0.0	30,000.0	-30,000.0	0.0	0.0	-30,000.0	-100.0 %	-30,000.0	-100.0 %
Appropriation Total	1,279,818.5	1,260,501.9	1,290,501.9	-30,000.0	1,260,501.9	1,260,501.9	-19,316.6	-1.5 %	-30,000.0	-2.3 %
K-12 Support										
Residential Schools Program	7,453.2	8,353.4	8,353.4	0.0	8,353.4	8,353.4	900.2	12.1 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,540.9	3,537.9	3,537.9	0.0	3,537.9	3,537.9	-3.0	-0.1 %	0.0	
Appropriation Total	12,094.1	12,991.3	12,991.3	0.0	12,991.3	12,991.3	897.2	7.4 %	0.0	
Education Support and Admin										
Executive Administration	830.2	968.4	831.4	0.0	831.4	831.4	1.2	0.1 %	0.0	
Administrative Services	966.4	970.3	970.3	0.0	970.3	970.3	3.9	0.4 %	0.0	
Information Services	381.4	383.0	383.0	0.0	383.0	383.0	1.6	0.4 %	0.0	
School Finance & Facilities	1,558.8	1,555.8	1,555.8	0.0	1,555.8	1,555.8	-3.0	-0.2 %	0.0	
Child Nutrition	89.3	89.3	89.3	0.0	89.3	89.3	0.0		0.0	
Student and School Achievement	5,694.5	5,457.4	5,457.4	0.0	5,457.4	5,457.4	-237.1	-4.2 %	0.0	
State System of Support	2,164.8	2,170.7	2,170.7	0.0	2,170.7	2,170.7	5.9	0.3 %	0.0	
Early Learning Coordination	9,486.6	9,013.3	9,488.0	0.0	9,488.0	9,488.0	1.4		0.0	
Pre-Kindergarten Grants	7,045.7	2,000.0	6,300.0	-4,300.0	2,000.0	2,000.0	-5,045.7	-71.6 %	-4,300.0	-68.3 %
Appropriation Total	28,217.7	22,608.2	27,245.9	-4,300.0	22,945.9	22,945.9	-5,271.8	-18.7 %	-4,300.0	-15.8 %
AK State Council on the Arts										
AK State Council on the Arts	693.5	686.2	686.2	0.0	686.2	686.2	-7.3	-1.1 %	0.0	
Appropriation Total	693.5	686.2	686.2	0.0	686.2	686.2	-7.3	-1.1 %	0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	3.2	4,642.3	4,642.3	0.0	4,642.3	4,642.3	4,639.1	>999 %	0.0	
MEHS Facilities Maintenance	100.0	0.0	400.0	0.0	400.0	400.0	300.0	300.0 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>	<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
Mt. Edgecumbe Boarding School (continued)								
Appropriation Total	2.3	3.2	3.2	3.2	100.0	103.2	0.9 39.1 %	100.0 >999 %
State Facilities Rent								
EED State Facilities Rent	1,064.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	3.4 0.3 %	0.0
Appropriation Total	1,064.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	3.4 0.3 %	0.0
Libraries, Archives & Museums								
Library Operations	4,229.4	4,314.4	4,307.5	4,307.5	0.0	4,307.5	78.1 1.8 %	0.0
Archives	1,073.3	1,113.8	1,113.8	1,113.8	0.0	1,113.8	40.5 3.8 %	0.0
Museum Operations	1,132.1	1,195.8	1,195.4	1,195.4	0.0	1,195.4	63.3 5.6 %	0.0
Online with Libraries (OWL)	669.1	670.9	670.9	670.9	0.0	670.9	1.8 0.3 %	0.0
APK Bldg Facilities Maintenanc	1,254.9	1,245.1	1,245.1	1,245.1	0.0	1,245.1	-9.8 -0.8 %	0.0
Appropriation Total	8,358.8	8,540.0	8,532.7	8,532.7	0.0	8,532.7	173.9 2.1 %	0.0
Agency Total	1,299,703.5	1,325,227.0	1,330,427.9	1,330,427.9	100.0	1,330,527.9	30,724.4 2.4 %	100.0
Funding Summary								
Unrestricted General (UGF)	1,299,703.5	1,325,227.0	1,330,427.9	1,330,427.9	100.0	1,330,527.9	30,724.4 2.4 %	100.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Mt. Edgecumbe Boarding School (continued)										
Appropriation Total	103.2	4,642.3	5,042.3	0.0	5,042.3	5,042.3	4,939.1	>999 %	0.0	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	4,307.5	4,329.1	4,965.0	-635.9	4,329.1	12,368.6	8,061.1	187.1 %	7,403.6	149.1 %
Archives	1,113.8	1,101.1	1,101.1	0.0	1,101.1	1,101.1	-12.7	-1.1 %	0.0	
Museum Operations	1,195.4	1,202.9	1,202.9	0.0	1,202.9	1,202.9	7.5	0.6 %	0.0	
Online with Libraries (OWL)	670.9	439.5	672.4	-200.0	472.4	472.4	-198.5	-29.6 %	-200.0	-29.7 %
APK Bldg Facilities Maintenanc	1,245.1	1,265.1	1,265.1	0.0	1,265.1	1,265.1	20.0	1.6 %	0.0	
Appropriation Total	8,532.7	8,337.7	9,206.5	-835.9	8,370.6	16,410.1	7,877.4	92.3 %	7,203.6	78.2 %
Agency Total	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %
Funding Summary										
Unrestricted General (UGF)	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud		
Total	1,613,860.9	1,671,122.4	1,675,776.4	1,675,776.4	103,960.2	1,779,736.6	61,915.5	3.8 %	103,960.2	6.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	30,374.0	32,815.4	32,759.8	32,344.3	171.1	32,515.4	1,970.3	6.5 %	171.1	0.5 %
2 Travel	1,528.9	1,418.1	1,112.5	1,933.5	5.0	1,938.5	404.6	26.5 %	5.0	0.3 %
3 Services	42,714.6	49,008.0	48,775.0	48,768.2	307.7	49,075.9	6,053.6	14.2 %	307.7	0.6 %
4 Commodities	1,406.6	1,733.1	1,733.1	1,369.9	6.5	1,376.4	-36.7	-2.6 %	6.5	0.5 %
5 Capital Outlay	36.5	109.5	109.5	74.0	0.0	74.0	37.5	102.7 %	0.0	
7 Grants, Benefits	1,537,800.3	1,585,583.3	1,591,286.5	1,591,286.5	103,469.9	1,694,756.4	53,486.2	3.5 %	103,469.9	6.5 %
8 Miscellaneous	0.0	455.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	206,773.8	235,079.3	234,946.2	234,946.2	16,507.7	251,453.9	28,172.4	13.6 %	16,507.7	7.0 %
1003 GF/Match (UGF)	1,026.1	1,042.4	1,042.4	1,042.4	0.0	1,042.4	16.3	1.6 %	0.0	
1004 Gen Fund (UGF)	1,298,299.9	1,323,806.8	1,329,007.7	1,329,007.7	100.0	1,329,107.7	30,707.8	2.4 %	100.0	
1005 GF/Prgm (DGF)	1,645.9	2,157.5	1,887.3	1,887.3	150.0	2,037.3	241.4	14.7 %	150.0	7.9 %
1007 I/A Rcpts (Other)	21,820.6	23,100.6	22,962.1	22,962.1	0.0	22,962.1	1,141.5	5.2 %	0.0	
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	0.0	489.3	102.2	26.4 %	0.0	
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	0.0	377.8	0.3	0.1 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	28,347.1	26,200.0	26,168.3	26,168.3	0.0	26,168.3	-2,178.8	-7.7 %	0.0	
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	0.0	28.2	-343.6	-92.4 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	178.8	1.5 %	0.0	
1108 Stat Desig (Other)	1,258.7	3,279.8	3,279.8	3,279.8	0.0	3,279.8	2,021.1	160.6 %	0.0	
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	0.0	30.0	23.5	361.5 %	0.0	
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	0.0	499.5	61.6	14.1 %	0.0	
1226 High Ed (DGF)	20,703.0	22,474.0	22,474.0	22,474.0	0.0	22,474.0	1,771.0	8.6 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	87,202.5	87,202.5	0.0		87,202.5	>999 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget		
Total	1,779,736.6	1,648,970.4	1,684,476.9	-35,135.9	1,649,341.0	1,655,893.0	-123,843.6	-7.0 %	-28,583.9	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,515.4	32,232.7	32,348.3	-188.2	32,160.1	32,160.1	-355.3	-1.1 %	-188.2	-0.6 %
2 Travel	1,938.5	1,990.4	1,943.5	0.0	1,943.5	1,943.5	5.0	0.3 %	0.0	
3 Services	49,075.9	48,660.7	48,876.1	-200.0	48,676.1	48,712.1	-363.8	-0.7 %	-164.0	-0.3 %
4 Commodities	1,376.4	1,374.9	1,822.6	-447.7	1,374.9	1,374.9	-1.5	-0.1 %	-447.7	-24.6 %
5 Capital Outlay	74.0	74.0	74.0	0.0	74.0	74.0	0.0		0.0	
7 Grants, Benefits	1,694,756.4	1,564,637.7	1,599,412.4	-34,300.0	1,565,112.4	1,571,628.4	-123,128.0	-7.3 %	-27,784.0	-1.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	13,966.1	-2,379.0	11,587.1	13,597.0	13,597.0	>999 %	-369.1	-2.6 %
1002 Fed Rcpts (Fed)	251,453.9	224,442.3	224,442.3	0.0	224,442.3	224,442.3	-27,011.6	-10.7 %	0.0	
1003 GF/Match (UGF)	1,042.4	1,037.1	777.8	0.0	777.8	777.8	-264.6	-25.4 %	0.0	
1004 Gen Fund (UGF)	1,329,107.7	1,309,420.9	1,331,620.6	-32,756.9	1,298,863.7	1,304,893.3	-24,214.4	-1.8 %	-26,727.3	-2.0 %
1005 GF/Prgm (DGF)	2,037.3	2,645.5	2,245.5	0.0	2,245.5	2,245.5	208.2	10.2 %	0.0	
1007 I/A Rcpts (Other)	22,962.1	22,491.1	22,491.1	0.0	22,491.1	22,491.1	-471.0	-2.1 %	0.0	
1014 Donat Comm (Fed)	489.3	490.4	490.4	0.0	490.4	490.4	1.1	0.2 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	377.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	26,168.3	29,774.2	29,774.2	0.0	29,774.2	29,774.2	3,605.9	13.8 %	0.0	
1087 Muni Match (DGF)	28.2	0.0	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	
1106 ASLC Rcpts (Other)	11,742.8	11,062.1	11,062.1	0.0	11,062.1	11,062.1	-680.7	-5.8 %	0.0	
1108 Stat Desig (Other)	3,279.8	3,279.8	3,279.8	0.0	3,279.8	3,279.8	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	499.5	553.4	553.4	0.0	553.4	553.4	53.9	10.8 %	0.0	
1226 High Ed (DGF)	22,474.0	22,524.8	22,524.8	0.0	22,524.8	21,037.3	-1,436.7	-6.4 %	-1,487.5	-6.6 %
1265 COVID Fed (Fed)	87,202.5	0.0	0.0	0.0	0.0	0.0	-87,202.5	-100.0 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPIn</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20FnIBud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPIn</u>	<u>[6] - [4]</u> <u>20MgtPIn to 20FnIBud</u>		
<u>Positions</u>										
Perm Full Time	273	272	271	273	0	273	0	0		
Perm Part Time	14	14	14	14	0	14	0	0		
Temporary	2	2	2	2	0	2	0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,299,703.5	1,325,227.0	1,330,427.9	1,330,427.9	100.0	1,330,527.9	30,724.4	2.4 %	100.0	
Designated General (DGF)	23,158.6	25,131.0	24,889.0	24,889.0	150.0	25,039.0	1,730.4	7.5 %	150.0	0.6 %
Other State Funds (Other)	63,046.9	64,403.2	64,233.0	64,233.0	0.0	64,233.0	1,186.1	1.9 %	0.0	
Federal Receipts (Fed)	227,951.9	256,361.2	256,226.5	256,226.5	103,710.2	359,936.7	28,274.6	12.4 %	103,710.2	40.5 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
Positions										
Perm Full Time	273	269	270	-2	268	268	-5	-1.8 %	-2	-0.7 %
Perm Part Time	14	14	14	0	14	14	0		0	
Temporary	2	2	2	0	2	2	0		0	
Funding Summary										
Unrestricted General (UGF)	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %
Designated General (DGF)	25,039.0	25,723.7	25,323.7	0.0	25,323.7	23,836.2	-1,202.8	-4.8 %	-1,487.5	-5.9 %
Other State Funds (Other)	64,233.0	66,687.2	66,687.2	0.0	66,687.2	66,687.2	2,454.2	3.8 %	0.0	
Federal Receipts (Fed)	359,936.7	245,723.7	245,723.7	0.0	245,723.7	245,723.7	-114,213.0	-31.7 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,214,932.3	1,214,932.3	1,234,069.4	1,234,069.4	0.0	1,234,069.4	1,234,069.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,214,932.3	1,214,932.3	1,234,069.4	1,234,069.4	0.0	1,234,069.4	1,234,069.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,172,603.9	1,172,603.9	1,183,504.2	1,183,504.2	0.0	1,183,504.2	1,183,504.2	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0
1066 Pub School (Other)	21,537.4	21,537.4	29,774.2	29,774.2	0.0	29,774.2	29,774.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Final Budget * * *										
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										
L HB 39/40 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Foundation Program Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
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										
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
FY21 Adjusted Base Total		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	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 Sec 38(h), HB205 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										
FY21 Governor Amended Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	77,214.6	77,214.6	76,997.7	76,997.7	0.0	76,997.7	76,997.7	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	77,214.6	77,214.6	76,997.7	76,997.7	0.0	76,997.7	76,997.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	77,214.6	77,214.6	76,997.7	76,997.7	0.0	76,997.7	76,997.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
L FY20 Conference Committee 1004 Gen Fund (UGF) 77,214.6	LangCC	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
L HB 39/40 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Restore FY2021 Pupil Transportation Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB 2001 Veto FY2021 Pupil Transportation Forward Funding	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
L FY20 Conference Committee 1004 Gen Fund (UGF) 77,214.6	LangCC	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
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
FY21 Adjusted Base Total		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF) -77,214.6	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
L Sec 38(i), HB205 Pupil Transportation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 76,997.7	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
FY21 Governor Amended Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	30,488.2	488.2	488.2	30,488.2	-30,000.0	488.2	488.2	0.0	-30,000.0 -98.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30,488.2	488.2	488.2	30,488.2	-30,000.0	488.2	488.2	0.0	-30,000.0 -98.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	30,000.0	0.0	0.0	30,000.0	-30,000.0	0.0	0.0	0.0	-30,000.0 -100.0 %
1108 Stat Desig (Other)	488.2	488.2	488.2	488.2	0.0	488.2	488.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
Align Authority with Intent for Grants to School Districts	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
FY20 Final Budget Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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
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										
FY21 Adjusted Base Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
L Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	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 Sec 26(a), HB205 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										
FY21 Governor Amended Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
L FY2021 Additional Foundation Funding	IncOTI	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										
Conference Committee Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,488.2	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
L Eliminate Additional Foundation Funding	Veto	-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										
21 Enacted Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	7,453.2	7,453.2	8,353.4	8,353.4	0.0	8,353.4	8,353.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7,453.2	7,453.2	8,353.4	8,353.4	0.0	8,353.4	8,353.4	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,088.4	0.0	2,088.4	2,088.4	2,088.4	>999 %	0.0
1004 Gen Fund (UGF)	7,453.2	7,453.2	8,353.4	6,265.0	0.0	6,265.0	6,265.0	-2,088.4	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
FY20 Final Budget Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF)		900.2										
FY21 Governor Amended Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,088.4										
1004 Gen Fund (UGF)		-2,088.4										
Conference Committee Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	275.0	0.0	275.0	275.0	275.0	>999 %	0.0
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	825.0	0.0	825.0	825.0	-275.0	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget ***												
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										
FY20 Final Budget Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

*** FY21 Adjusted Base ***												
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										
FY21 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		275.0										
1004 Gen Fund (UGF)		-275.0										
Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,540.9	3,540.9	3,537.9	3,537.9	0.0	3,537.9	3,537.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,540.9	3,540.9	3,537.9	3,537.9	0.0	3,537.9	3,537.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	884.5	0.0	884.5	884.5	884.5 >999 %	0.0
1004 Gen Fund (UGF)	3,540.9	3,540.9	3,537.9	2,653.4	0.0	2,653.4	2,653.4	-884.5 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Final Budget * * *												
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										
FY20 Final Budget Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Reduce Authority to Reflect Special Education Service Agency Calculation	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY21 Governor Amended Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		884.5										
1004 Gen Fund (UGF)		-884.5										
Conference Committee Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	852.6	853.9	990.8	853.8	0.0	853.8	853.8	-137.0 -13.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	716.0	717.3	789.8	717.2	0.0	717.2	717.2	-72.6 -9.2 %	0.0	
2 Travel	68.8	68.8	115.7	68.8	0.0	68.8	68.8	-46.9 -40.5 %	0.0	
3 Services	56.5	56.5	74.0	56.5	0.0	56.5	56.5	-17.5 -23.6 %	0.0	
4 Commodities	11.3	11.3	11.3	11.3	0.0	11.3	11.3	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	207.9	0.0	207.9	207.9	207.9 >999 %	0.0	
1004 Gen Fund (UGF)	830.2	831.5	968.4	623.5	0.0	623.5	623.5	-344.9 -35.6 %	0.0	
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	22.4	22.4	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	7	6	0	6	6	-1 -14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
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										
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										
Add Assistant Commissioner (05-T031) for Tribal Compacting and Other Initiatives Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		852.6	716.0	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
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
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										
FY21 Adjusted Base Total		853.9	717.3	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority for State Board of Education In-Person Meetings and Related Support	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										
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY21 Governor Amended Total		990.8	789.8	115.7	74.0	11.3	0.0	0.0	0.0	7	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		207.9										
1004 Gen Fund (UGF)		-207.9										
Conference Committee Total		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: 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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,820.3	1,829.5	1,829.7	1,829.7	0.0	1,829.7	1,829.7	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,294.0	1,303.2	1,303.4	1,303.4	0.0	1,303.4	1,303.4	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	511.3	511.3	511.3	511.3	0.0	511.3	511.3	0.0	0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	242.6	0.0	242.6	242.6	242.6	>999 %	0.0
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	145.0	145.0	0.0		0.0
1004 Gen Fund (UGF)	966.4	970.2	970.3	727.7	0.0	727.7	727.7	-242.6	-25.0 %	0.0
1007 I/A Rcpts (Other)	708.9	714.3	714.4	714.4	0.0	714.4	714.4	0.0		0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,024.7	1,028.3	1,028.5	1,028.5	0.0	1,028.5	1,028.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	331.4	352.1	352.3	352.3	0.0	352.3	352.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	636.1	619.0	619.0	619.0	0.0	619.0	619.0	0.0	0.0
4 Commodities	51.2	51.2	51.2	51.2	0.0	51.2	51.2	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	95.8	0.0	95.8	95.8	95.8 >999 %	0.0
1004 Gen Fund (UGF)	381.4	383.0	383.0	287.2	0.0	287.2	287.2	-95.8 -25.0 %	0.0
1007 I/A Rcpts (Other)	643.3	645.3	645.5	645.5	0.0	645.5	645.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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										
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,024.7	331.4	0.0	636.1	51.2	6.0	0.0	0.0	4	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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
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
FY21 Adjusted Base Total		1,028.3	352.1	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY21 Governor Amended Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		95.8										
1004 Gen Fund (UGF)		-95.8										
Conference Committee Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,481.7	2,483.9	2,484.3	2,484.3	0.0	2,484.3	2,484.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,554.3	1,589.7	1,590.1	1,590.1	0.0	1,590.1	1,590.1	0.0	0.0
2 Travel	72.6	72.6	72.6	72.6	0.0	72.6	72.6	0.0	0.0
3 Services	842.8	809.6	809.6	809.6	0.0	809.6	809.6	0.0	0.0
4 Commodities	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	389.0	0.0	389.0	389.0	389.0 >999 %	0.0
1004 Gen Fund (UGF)	1,558.8	1,555.6	1,555.8	1,166.8	0.0	1,166.8	1,166.8	-389.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	922.9	928.3	928.5	928.5	0.0	928.5	928.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0	11	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,359.8										
1007 I/A Rcpts (Other)		931.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization	TrIn	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		203.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,481.7	1,554.3	72.6	842.8	6.0	6.0	0.0	0.0	11	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,359.8										
1007 I/A Rcpts (Other)		931.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
Transfer Division Director (05-1003) from Student and School Achievement Due to Reorganization	TrIn	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		203.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FN0TI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
FY2021 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.4										
Align Authority with Anticipated Expenditures	LIT	0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,483.9	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
FY21 Governor Amended Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		389.0										
1004 Gen Fund (UGF)		-389.0										
Conference Committee Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	118,951.1	77,090.5	77,090.7	77,090.7	0.0	77,090.7	77,090.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,127.5	1,166.8	1,167.0	1,167.0	0.0	1,167.0	1,167.0	0.0	0.0
2 Travel	60.0	60.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0
3 Services	4,530.7	4,500.4	4,500.4	4,500.4	0.0	4,500.4	4,500.4	0.0	0.0
4 Commodities	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	113,202.9	71,333.3	71,333.3	71,333.3	0.0	71,333.3	71,333.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	22.3	0.0	22.3	22.3	22.3 >999 %	0.0
1002 Fed Rcpts (Fed)	76,502.9	76,510.8	76,511.0	76,511.0	0.0	76,511.0	76,511.0	0.0	0.0
1003 GF/Match (UGF)	74.5	74.5	74.5	55.9	0.0	55.9	55.9	-18.6 -25.0 %	0.0
1004 Gen Fund (UGF)	14.8	14.8	14.8	11.1	0.0	11.1	11.1	-3.7 -25.0 %	0.0
1014 Donat Comm (Fed)	489.3	490.4	490.4	490.4	0.0	490.4	490.4	0.0	0.0
1265 COVID Fed (Fed)	41,869.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	77,120.7	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										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
U.S. Department of Agriculture FFCRA and CARES Act	RPL	41,869.6	0.0	0.0	0.0	0.0	0.0	41,869.6	0.0	0	0	0
1265 COVID Fed (Fed)		41,869.6										
FY20 Final Budget Total		118,951.1	1,127.5	60.0	4,530.7	30.0	0.0	113,202.9	0.0	10	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	77,120.7	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										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1014 Donat Comm (Fed)		1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		77,090.5	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY21 Governor Amended Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		22.3										
1003 GF/Match (UGF)		-18.6										
1004 Gen Fund (UGF)		-3.7										
Conference Committee Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	224,579.8	162,952.3	152,252.8	152,252.8	0.0	152,252.8	152,252.8	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,239.5	5,156.8	5,282.0	5,282.0	0.0	5,282.0	5,282.0	0.0	0.0	
2 Travel	408.6	403.6	403.6	403.6	0.0	403.6	403.6	0.0	0.0	
3 Services	12,019.5	11,961.8	11,961.8	11,961.8	0.0	11,961.8	11,961.8	0.0	0.0	
4 Commodities	314.3	307.8	307.8	307.8	0.0	307.8	307.8	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	
7 Grants, Benefits	206,592.9	145,117.3	134,292.6	134,292.6	0.0	134,292.6	134,292.6	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,269.9	0.0	1,269.9	1,269.9	1,269.9	>999 %	0.0
1002 Fed Rcpts (Fed)	172,227.9	155,748.3	144,994.5	144,994.5	0.0	144,994.5	144,994.5	0.0		0.0
1003 GF/Match (UGF)	274.4	276.4	276.4	207.3	0.0	207.3	207.3	-69.1	-25.0 %	0.0
1004 Gen Fund (UGF)	5,042.3	4,802.9	4,803.2	3,602.4	0.0	3,602.4	3,602.4	-1,200.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	1,146.5	1,147.4	1,147.5	1,147.5	0.0	1,147.5	1,147.5	0.0		0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	377.8	0.0		0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
1151 VoTech Ed (DGF)	499.5	499.5	553.4	553.4	0.0	553.4	553.4	0.0		0.0
1265 COVID Fed (Fed)	44,911.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	41	41	42	42	0	42	42	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	163,617.8	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										
L Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20)	CarryFwd	202.5	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
1004 Gen Fund (UGF)		202.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.9										
Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization	TrOut	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.2										
Transfer Curriculum Program to State System of Support for Organizational Realignment	TrOut	-357.6	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-357.6										
Align Authority with Anticipated Expenditures	LIT	0.0	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	0
RPL 05-2020-0045 Alaska Comprehensive Literacy State Development Program (10/31/19)	RPL	6,507.7	121.1	5.0	57.7	6.5	0.0	6,317.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,507.7										
U.S. Department of Education CARES Act	RPL	44,911.4	0.0	0.0	0.0	0.0	0.0	44,911.4	0.0	0	0	0
1265 COVID Fed (Fed)		44,911.4										
Additional Federal Receipts for U.S. Department of Education Grants	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0										
FY20 Final Budget Total		224,579.8	5,239.5	408.6	12,019.5	314.3	5.0	206,592.9	0.0	41	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	163,617.8	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										

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

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21 Adjusted Base * * * (continued)												
L Bree's Law; Dating Violence Programs Sec40 Ch1 FSSLA2019 P86 L9 (HB39) (FY19-FY20)	CarryFwd	202.5	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
1004 Gen Fund (UGF)		202.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.9										
Transfer Division Director (05-8722) from Teacher Certification Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (05-1003) to School Finance and Facilities Due to Reorganization	TrOut	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.2										
Transfer Curriculum Program to State System of Support for Organizational Realignment	TrOut	-357.6	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-357.6										
Align Authority with Anticipated Expenditures	LIT	0.0	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FNOTI	-44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
L Reverse Bree's Law; Dating Violence Programs Sec40 Ch1 SLA2019 P86 L9 (HB39) (FY19-FY20)	OTI	-202.5	0.0	0.0	0.0	0.0	0.0	-202.5	0.0	0	0	0
1004 Gen Fund (UGF)		-202.5										
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Alaska Autism Resource Center (FY2005-FY2023)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2021 Salary and Health Insurance Increases	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 GF/Match (UGF)		2.0										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.9										
FY21 Adjusted Base Total		162,952.3	5,156.8	403.6	11,961.8	307.8	5.0	145,117.3	0.0	41	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
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 Sec 26(b), HB205 Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 12 Alaska Technical and Vocational Education Funding	Inc	53.9	0.0	0.0	0.0	0.0	0.0	53.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
GA 12 Alaska Technical and Vocational Education Funding (continued)												
1151 VoTech Ed (DGF)		53.9										
FY2021 Salary Adjustment Correction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,269.9										
1003 GF/Match (UGF)		-69.1										
1004 Gen Fund (UGF)		-1,200.8										
Conference Committee Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,164.8	2,170.6	2,170.7	2,170.7	0.0	2,170.7	2,170.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	819.6	825.4	825.5	825.5	0.0	825.5	825.5	0.0	0.0
2 Travel	37.5	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
3 Services	1,037.7	1,037.7	1,037.7	1,037.7	0.0	1,037.7	1,037.7	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	260.0	260.0	260.0	260.0	0.0	260.0	260.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	542.7	0.0	542.7	542.7	542.7 >999 %	0.0
1004 Gen Fund (UGF)	2,164.8	2,170.6	2,170.7	1,628.0	0.0	1,628.0	1,628.0	-542.7 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: 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 Final Budget ***												
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										
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										
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
FY20 Final Budget Total		2,164.8	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
*** FY21 Adjusted Base ***												
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										
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										
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
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										
FY21 Adjusted Base Total		2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY21 Governor Amended Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		542.7										
1004 Gen Fund (UGF)		-542.7										
Conference Committee Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	934.4	939.3	939.3	939.3	0.0	939.3	939.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	677.8	692.9	692.9	692.9	0.0	692.9	692.9	0.0	0.0
2 Travel	23.5	23.5	23.5	23.5	0.0	23.5	23.5	0.0	0.0
3 Services	223.1	212.9	212.9	212.9	0.0	212.9	212.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	934.4	939.3	939.3	939.3	0.0	939.3	939.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		943.3										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.9										
Transfer Division Director (05-8722) to Student and School Achievement Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		934.4	677.8	23.5	223.1	10.0	0.0	0.0	0.0	5	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		943.3										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.9										
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
FY2021 Salary and Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.9										
Align Authority with Anticipated Expenditures	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	9,609.2	9,611.6	9,137.1	9,611.8	0.0	9,611.8	9,611.8	474.7 5.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	225.9	235.3	235.5	235.5	0.0	235.5	235.5	0.0	0.0	
2 Travel	22.3	22.3	22.3	22.3	0.0	22.3	22.3	0.0	0.0	
3 Services	215.7	208.7	208.7	208.7	0.0	208.7	208.7	0.0	0.0	
4 Commodities	95.8	95.8	95.8	95.8	0.0	95.8	95.8	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	9,049.5	9,049.5	8,574.8	9,049.5	0.0	9,049.5	9,049.5	474.7 5.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,372.0	0.0	2,372.0	2,372.0	2,372.0 >999 %	0.0	
1002 Fed Rcpts (Fed)	122.6	123.7	123.8	123.8	0.0	123.8	123.8	0.0	0.0	
1004 Gen Fund (UGF)	9,486.6	9,487.9	9,013.3	7,116.0	0.0	7,116.0	7,116.0	-1,897.3 -21.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	0
		* * * FY21 Adjusted Base * * *										
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										
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

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Executive Branch 50% Travel Reduction (continued)												
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
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
FY2021 Salary and Health Insurance Increases	SalAdj	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
FY21 Adjusted Base Total		9,611.6	235.3	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	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										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
FY21 Governor Amended Total		9,137.1	235.5	22.3	208.7	95.8	0.0	8,574.8	0.0	2	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
 1004 Gen Fund (UGF)		-474.7										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,372.0										
1004 Gen Fund (UGF)		-2,372.0										
Conference Committee Total		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,045.7	2,000.0	2,000.0	6,300.0	-4,300.0	2,000.0	2,000.0	0.0	-4,300.0 -68.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,045.7	2,000.0	2,000.0	6,300.0	-4,300.0	2,000.0	2,000.0	0.0	-4,300.0 -68.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,575.0	-1,575.0	0.0	0.0	0.0	-1,575.0 -100.0 %
1004 Gen Fund (UGF)	7,045.7	2,000.0	2,000.0	4,725.0	-2,725.0	2,000.0	2,000.0	0.0	-2,725.0 -57.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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										
FY20 Final Budget Total		7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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										
FY21 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Pre-Kindergarten Transition Grants	IncOTI	4,300.0	0.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,300.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,575.0										
1004 Gen Fund (UGF)		-1,575.0										
Conference Committee Total		6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Temporary Pre-Kindergarten Grants	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,575.0										
1004 Gen Fund (UGF)		-2,725.0										
21 Enacted Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,291.1	3,869.6	3,862.3	3,862.3	0.0	3,862.3	3,862.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	602.0	552.0	552.0	552.0	0.0	552.0	552.0	0.0	0.0
2 Travel	147.8	147.8	147.8	147.8	0.0	147.8	147.8	0.0	0.0
3 Services	861.0	861.0	861.0	861.0	0.0	861.0	861.0	0.0	0.0
4 Commodities	17.5	17.5	17.5	17.5	0.0	17.5	17.5	0.0	0.0
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
7 Grants, Benefits	2,632.8	2,261.3	2,254.0	2,254.0	0.0	2,254.0	2,254.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	171.6	0.0	171.6	171.6	171.6 >999 %	0.0
1002 Fed Rcpts (Fed)	806.6	806.6	806.6	806.6	0.0	806.6	806.6	0.0	0.0
1003 GF/Match (UGF)	693.5	693.5	686.2	514.6	0.0	514.6	514.6	-171.6 -25.0 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	10.9	10.9	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0
1108 Stat Desig (Other)	2,321.6	2,321.6	2,321.6	2,321.6	0.0	2,321.6	2,321.6	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
1265 COVID Fed (Fed)	421.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
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
National Endowment for the Arts CARES Act	RPL	421.5	50.0	0.0	0.0	0.0	0.0	371.5	0.0	0	0	0
1265 COVID Fed (Fed)		421.5										
FY20 Final Budget Total		4,291.1	602.0	147.8	861.0	17.5	30.0	2,632.8	0.0	5	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Eliminate State Council on the Arts (continued)												
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										
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
FY21 Adjusted Base Total		3,869.6	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Align Authority with Federal Match Requirements	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)		-7.3										
FY21 Governor Amended Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		171.6										
1003 GF/Match (UGF)		-171.6										
Conference Committee Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	253.4	253.5	253.6	253.6	0.0	253.6	253.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	159.1	163.6	163.7	163.7	0.0	163.7	163.7	0.0	0.0
2 Travel	12.0	12.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0
3 Services	79.7	75.3	75.3	75.3	0.0	75.3	75.3	0.0	0.0
4 Commodities	2.6	2.6	2.6	2.6	0.0	2.6	2.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	253.4	253.5	253.6	253.6	0.0	253.6	253.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
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												
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												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		253.4	159.1	12.0	79.7	2.6	0.0	0.0	0.0	1	0	0

*** FY21 Adjusted Base ***												
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												
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												
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
FY2021 Salary and Health Insurance Increases	SalAdj	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
FY21 Adjusted Base Total		253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	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												
FY21 Governor Amended Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	11,486.7	11,548.4	11,547.5	11,547.5	0.0	11,547.5	11,547.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,120.1	5,198.8	5,197.9	5,197.9	0.0	5,197.9	5,197.9	0.0	0.0
2 Travel	1,020.0	1,020.0	1,020.0	1,020.0	0.0	1,020.0	1,020.0	0.0	0.0
3 Services	4,873.4	4,856.4	4,856.4	4,856.4	0.0	4,856.4	4,856.4	0.0	0.0
4 Commodities	446.2	446.2	446.2	446.2	0.0	446.2	446.2	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	27.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,160.6	0.0	1,160.6	1,160.6	1,160.6 >999 %	0.0
1002 Fed Rcpts (Fed)	252.2	252.8	252.8	252.8	0.0	252.8	252.8	0.0	0.0
1004 Gen Fund (UGF)	3.2	3.2	4,642.3	3,481.7	0.0	3,481.7	3,481.7	-1,160.6 -25.0 %	0.0
1005 GF/Prgm (DGF)	55.2	55.2	55.2	55.2	0.0	55.2	55.2	0.0	0.0
1007 I/A Rcpts (Other)	6,347.0	6,428.1	6,427.2	6,427.2	0.0	6,427.2	6,427.2	0.0	0.0
1066 Pub School (Other)	4,630.9	4,639.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1087 Muni Match (DGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	170.0	170.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	0	43	43	0	0
Perm Part Time	11	11	11	11	0	11	11	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final	Budget * * *									
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
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										
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

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * * (continued)												
FY20 Final Budget Total		11,486.7	5,120.1	1,020.0	4,873.4	446.2	27.0	0.0	0.0	43	11	0
* * * * * FY21 Adjusted Base * * * * *												
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
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										
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

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY21 Adjusted Base * * * (continued)										
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
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	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		81.1										
1066 Pub School (Other)		8.2										
FY21 Adjusted Base Total		11,548.4	5,198.8	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Replace Funding Source to Maximize Investment Earnings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,639.1										
1066 Pub School (Other)		-4,639.1										
FY2021 Salary Adjustment Correction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.9										
FY21 Governor Amended Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,160.6										
1004 Gen Fund (UGF)		-1,160.6										
Conference Committee Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,444.5	1,194.5	1,844.5	1,844.5	0.0	1,844.5	1,844.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,444.5	1,194.5	1,844.5	1,844.5	0.0	1,844.5	1,844.5	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0
1004 Gen Fund (UGF)	100.0	0.0	0.0	300.0	0.0	300.0	300.0	300.0	>999 %	0.0
1005 GF/Prgm (DGF)	150.0	0.0	650.0	250.0	0.0	250.0	250.0	-400.0	-61.5 %	0.0
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
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										
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										
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
Operational and Maintenance Costs for MEHS Aquatic Center	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1005 GF/Prgm (DGF)		150.0										
FY20 Final Budget Total		1,444.5	0.0	0.0	1,444.5	0.0	0.0	0.0	0.0	0	0	0
* * * * *												
		* * * FY21 Adjusted Base * * *										
FY21 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										
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										
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
FY21 Adjusted Base Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	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										
FY21 Governor Amended Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
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										

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
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
1004 Gen Fund (UGF)		400.0										
1005 GF/Prgm (DGF)		250.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		100.0										
1004 Gen Fund (UGF)		-100.0										
Conference Committee Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	267.1	0.0	267.1	267.1	267.1	>999 %	0.0
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	801.1	0.0	801.1	801.1	-267.1	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Agency: Department of Education and Early Development

Numbers and Language

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget		[7] - [4] 21ConfCom to 21 Budget	
Total	7,413.1	7,435.2	7,435.6	8,071.5	-635.9	7,435.6	13,987.6	6,552.0	88.1 %	5,916.1	73.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,091.2	3,113.3	3,113.7	3,301.9	-188.2	3,113.7	3,113.7	0.0		-188.2	-5.7 %
2 Travel	22.3	22.3	22.3	22.3	0.0	22.3	22.3	0.0		0.0	
3 Services	861.3	861.3	861.3	861.3	0.0	861.3	897.3	36.0	4.2 %	36.0	4.2 %
4 Commodities	188.5	188.5	188.5	636.2	-447.7	188.5	188.5	0.0		-447.7	-70.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	3,249.8	3,249.8	3,249.8	3,249.8	0.0	3,249.8	9,765.8	6,516.0	200.5 %	6,516.0	200.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,241.3	-635.9	605.4	2,615.3	2,615.3	>999 %	1,374.0	110.7 %
1002 Fed Rcpts (Fed)	1,297.2	1,298.1	1,298.1	1,298.1	0.0	1,298.1	1,298.1	0.0		0.0	
1004 Gen Fund (UGF)	4,307.5	4,328.7	4,329.1	3,723.7	0.0	3,723.7	9,753.3	5,424.2	125.3 %	6,029.6	161.9 %
1005 GF/Prgm (DGF)	62.6	62.6	62.6	62.6	0.0	62.6	62.6	0.0		0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	158.3	158.3	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
1226 High Ed (DGF)	1,487.5	1,487.5	1,487.5	1,487.5	0.0	1,487.5	0.0	-1,487.5	-100.0 %	-1,487.5	-100.0 %
<u>Positions</u>											
Perm Full Time	25	25	25	27	-2	25	25	0		-2	-7.4 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	1	1	0		0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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										
Align Authority with Anticipated Expenditures	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		7,413.1	3,091.2	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
		* * * FY21 Adjusted Base * * *										
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										
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										
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
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.2										
FY21 Adjusted Base Total		7,435.2	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY21 Governor Amended Total		7,435.6	3,113.7	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Alaska Library Network, Statewide Programs, and Imagination Library	Inc	635.9	188.2	0.0	0.0	447.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		635.9										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,241.3										
1004 Gen Fund (UGF)		-1,241.3										
Conference Committee Total		8,071.5	3,301.9	22.3	861.3	636.2	0.0	3,249.8	0.0	27	0	1

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Additional Authority for Consortium Library Support	Veto	-635.9	-188.2	0.0	0.0	-447.7	0.0	0.0	0.0	-2	0	0
1001 CBR Fund (UGF)		-635.9										
21 Enacted Total		7,435.6	3,113.7	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
Ch. 5, SLA 2020 (SB 74) INTERNET FOR SCHOOLS	FisNot	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,039.5										
1226 High Ed (DGF)		-1,487.5										
Ch. 5, SLA 2020 (SB 74) CC: Fund Source Change of 25% of UGF	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Notes to CBR												
1001 CBR Fund (UGF)		2,009.9										
1004 Gen Fund (UGF)		-2,009.9										
FY21 Final Op Budget Total		13,987.6	3,113.7	22.3	897.3	188.5	0.0	9,765.8	0.0	25	0	1
* * * FY21 Bills Enacted * * *												
Ch. 5, SLA 2020 (SB 74) INTERNET FOR SCHOOLS	FisNot	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,039.5										
1226 High Ed (DGF)		-1,487.5										
Ch. 5, SLA 2020 (SB 74) CC: Fund Source Change of 25% of UGF	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Notes to CBR												
1001 CBR Fund (UGF)		2,009.9										
1004 Gen Fund (UGF)		-2,009.9										
FY21 Bills Enacted Total		6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,316.2	1,324.3	1,324.3	1,324.3	0.0	1,324.3	1,324.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,154.1	1,162.2	1,162.2	1,162.2	0.0	1,162.2	1,162.2	0.0	0.0
2 Travel	5.4	5.4	5.4	5.4	0.0	5.4	5.4	0.0	0.0
3 Services	125.7	125.7	125.7	125.7	0.0	125.7	125.7	0.0	0.0
4 Commodities	31.0	31.0	31.0	31.0	0.0	31.0	31.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	275.3	0.0	275.3	275.3	275.3 >999 %	0.0
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	39.5	0.0	39.5	39.5	0.0	0.0
1004 Gen Fund (UGF)	1,113.8	1,121.2	1,101.1	825.8	0.0	825.8	825.8	-275.3 -25.0 %	0.0
1007 I/A Rcpts (Other)	162.9	163.6	183.7	183.7	0.0	183.7	183.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,316.2	1,154.1	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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
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										
FY21 Adjusted Base Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	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										
FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.1										
FY21 Governor Amended Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		275.3										
1004 Gen Fund (UGF)		-275.3										
Conference Committee Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,775.3	1,785.9	1,996.9	1,996.9	0.0	1,996.9	1,996.9	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,484.8	1,495.4	1,495.4	1,495.4	0.0	1,495.4	1,495.4	0.0	0.0	
2 Travel	5.3	5.3	15.3	15.3	0.0	15.3	15.3	0.0	0.0	
3 Services	169.6	169.6	232.6	232.6	0.0	232.6	232.6	0.0	0.0	
4 Commodities	10.0	10.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	105.6	105.6	238.6	238.6	0.0	238.6	238.6	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	300.7	0.0	300.7	300.7	300.7	>999 %	0.0
1002 Fed Rcpts (Fed)	60.0	60.0	271.0	271.0	0.0	271.0	271.0	0.0		0.0
1004 Gen Fund (UGF)	1,195.4	1,203.0	1,202.9	902.2	0.0	902.2	902.2	-300.7	-25.0 %	0.0
1005 GF/Prgm (DGF)	519.9	522.9	523.0	523.0	0.0	523.0	523.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	13	13	0		0
Perm Part Time	3	3	3	3	0	3	3	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

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

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: 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>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	670.9	670.9	439.5	672.4	-200.0	472.4	472.4	32.9 7.5 %	-200.0 -29.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	121.7	97.7	99.2	99.2	0.0	99.2	99.2	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	391.2	415.2	182.3	415.2	-200.0	215.2	215.2	32.9 18.0 %	-200.0 -48.2 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	158.0	158.0	158.0	158.0	0.0	158.0	158.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	168.1	-168.1	0.0	0.0	0.0	-168.1 -100.0 %	
1004 Gen Fund (UGF)	670.9	670.9	439.5	504.3	-31.9	472.4	472.4	32.9 7.5 %	-31.9 -6.3 %	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
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										
Align Authority with Anticipated Expenditures	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		670.9	121.7	0.0	391.2	0.0	0.0	158.0	0.0	1	0	0
* * * FY21 Adjusted Base * * *												
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										
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										
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
Align Authority with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		670.9	97.7	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Eliminate Online with Libraries Video Conference System	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										
FY2021 Salary Adjustment Correction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY21 Governor Amended Total		439.5	99.2	0.0	182.3	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		168.1										
1004 Gen Fund (UGF)		-168.1										
Conference Committee Total		672.4	99.2	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Veto Online with Libraries Video Conference System	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-168.1										
1004 Gen Fund (UGF)		-31.9										
21 Enacted Total		472.4	99.2	0.0	215.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		472.4	99.2	0.0	215.2	0.0	0.0	158.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	138.2	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: 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 Final Budget * * *										
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										
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										
FY20 Final Budget Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
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										
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										
FY21 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,245.1	1,245.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,216.3	1,216.3	1,336.3	1,336.3	0.0	1,336.3	1,336.3	0.0	0.0	
4 Commodities	28.8	28.8	28.8	28.8	0.0	28.8	28.8	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	316.3	0.0	316.3	316.3	316.3	>999 %	0.0
1004 Gen Fund (UGF)	1,245.1	1,245.1	1,265.1	948.8	0.0	948.8	948.8	-316.3	-25.0 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: 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 Final Budget * * *												
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										
FY20 Final Budget Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Increased Maintenance Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY21 Governor Amended Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		316.3										
1004 Gen Fund (UGF)		-316.3										
Conference Committee Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	17,773.9	17,773.9	17,187.6	17,187.6	0.0	17,187.6	17,187.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,796.4	8,796.4	8,210.1	8,210.1	0.0	8,210.1	8,210.1	0.0	0.0
2 Travel	32.4	32.4	32.4	32.4	0.0	32.4	32.4	0.0	0.0
3 Services	2,995.1	2,995.1	2,995.1	2,995.1	0.0	2,995.1	2,995.1	0.0	0.0
4 Commodities	108.2	108.2	108.2	108.2	0.0	108.2	108.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,841.8	5,841.8	5,841.8	5,841.8	0.0	5,841.8	5,841.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	50.9	50.9	50.9	50.9	0.0	50.9	50.9	0.0	0.0
1007 I/A Rcpts (Other)	11,648.4	11,648.4	11,062.1	11,062.1	0.0	11,062.1	11,062.1	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
1226 High Ed (DGF)	5,924.6	5,924.6	5,924.6	5,924.6	0.0	5,924.6	5,924.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	77	77	71	71	0	71	71	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
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										
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										
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-539.4	0.0	539.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		17,773.9	8,796.4	32.4	2,995.1	108.2	0.0	5,841.8	0.0	77	0	1
		* * * FY21 Adjusted Base * * *										
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										
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										
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
FY21 Adjusted Base Total		17,773.9	8,796.4	32.4	2,995.1	108.2	0.0	5,841.8	0.0	77	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Outsource Federal Family Education Loan Program Servicing	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										
FY21 Governor Amended Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,173.7	3,173.7	3,224.5	3,224.5	0.0	3,224.5	3,224.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,173.7	3,173.7	3,224.5	3,224.5	0.0	3,224.5	3,224.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	3,173.7	3,173.7	3,224.5	3,224.5	0.0	3,224.5	3,224.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: 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 Final Budget * * *												
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
FY20 Final Budget Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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
FY21 Adjusted Base Total		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Increase to Support WWAMI Contractual Obligation 1226 High Ed (DGF) 50.8	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
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										
FY20 Final Budget Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	11,742.8	11,742.8	11,062.1	11,062.1	0.0	11,062.1	11,062.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,742.8	11,742.8	11,062.1	11,062.1	0.0	11,062.1	11,062.1	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,062.1	11,062.1	0.0	11,062.1	11,062.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
FY20 Final Budget Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
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										
FY21 Adjusted Base Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Outsource Federal Family Education Loan Program Servicing	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										
FY21 Governor Amended Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Conference Committee Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Education and Early Development
21GovAmd House Senate 21 Budget

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 B B 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 B B 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 B B B

AI: Online with Libraries (OWL)

Intent

It is the intent of the legislature that the Department of Education and Early Development evaluate cost-efficiency measures that preserve access to the Alaska Online with Libraries (OWL) Program; considering the use of alternative equipment or technologies that accommodate equitable access to the video conference system, while saving unrestricted general funds.

B B B

It is also the intent of the legislature that the Department of Education and Early Development consult with all users of the Alaska Online with Libraries (OWL) Program to evaluate implications of eliminating the video conference services. The Department of Education and Early Development shall ensure that if the Alaska Online with Libraries (OWL) Program is eliminated, then alternative equipment or technology is provided. The Department of Education and Early Development shall prepare a report summarizing the results from those consultations and the proposed cost-efficiency measures and submit the report to the Finance co-chairs, and the Legislative Finance Division on or before January 1, 2021, and notify the legislature that the report is available.

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.