Component: Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

		(· · · · · ·							Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	***** Changes Fro	om FY2019 Co	onference Col	nmittee To FY	2019 Authorized	*********	*******	*****		
Tracking Estimate	d FY2019 Draw	for Foundation E	Expenditures from Pu									
(Language)	ConfC(L)	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund	1,189	,677.4										
			om the Public Educat					need in the				
FY2019 Foundati	on Program, a i	miscellaneous adju	stment is used to trac	k expenditures ir	the Foundation	Program compone	ent.					
FY2019 Conference												
	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid	20	,791.0										
1066 Pub School	5	,337.4										
Public School Trus	st Fund Ch80 S	SLA2018 (HB213)	(Sec2 Ch17 SLA2018	P42 L21 (HB28	6))							
(Language)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18	,351.3										
1066 Pub School	18	,351.3										
UR213 changes t	ho Dublic Scho	ol Truct Fund undo	ur AS 37 11 with a new	, parcent of mark	ot value (POM)/	The POMV will is	lantify 5% of the mor	othly average				

HB213 changes the Public School Trust Fund under AS 37.14 with a new percent of market value (POMV). The POMV will identify 5% of the monthly average market value of the fund for the previous five fiscal years preceding the previous fiscal year, as determined by the commissioner of revenue, as available for use in the state public school program (Foundation Program) and reimbursement of the costs of the administration of the fund.

In FY2019 an additional \$18,351.3 of Public School Trust Funds is appropriated as a result of passage of HB213 and will reduce the estimated capitalization of the Public Education Fund by the same amount to offset the increase in the Public School Trust Fund.

	Subtotal	1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
****	*****	******	Changes Fron	n FY2019 Manad	gement Plan To	FY2020 Govern	or Amended	******	*****	*****		
Reverse Estimated	FY2019 Fou	ndation Expenditures			•							
(Language)	OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund	-1,17	1,326.1										
1066 Pub School	-1	8,351.3										
Reverse language	section appr	opriation made in SLA20	018.									
FY2020 Foundation	n Expenditur	es from Public Educati	on Fund									
(Language)	Misadj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund	87	8,955.7										
1030 School Fnd	1	6,500.0										

The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287); however, the FY2020 Governor's Amended budget reflects a \$269,396.9 reduction to the Foundation Program.

Component: Foundation Program (141) **RDU:** K-12 Aid to School Districts (645)

NDO.	11 12 7 110 10 0	oricor Biotrioto (o	10)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2020 Foundation	on Program, a n	niscellaneous adjus	n the Public Education of the stract to trace the strace above the strace allocations are structured to the strace allocation and strace allocations are structured to the strace allocation and strace allocations are structured to the strace allocations are structured to the strace allocations are structured to the strace are structured to the structure are structured to the structured to the structure are structured to the structure are structured to the str	k expenditures in	the Foundation		ect the anticipated nee ent.	d in the				
Public School Trus	Inc	te 20,862.6 862.6	0.0	0.0	0.0	0.0	0.0	20,862.6	0.0	0	0	0
. ,			mates an available F p to the amount avail			(PSTF) balance of	f \$26,200.0. There is \$	5,337.4 PSTF				
	Totals	942,446.7	0.0	0.0	0.0	0.0	0.0	942,446.7	0.0	0	0	0

Component: Pupil Transportation (144) **RDU:** K-12 Aid to School Districts (645)

NDO.	N-12 Ald to V	Districts (t	J+0)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2019 Con	ference Con	nmittee To FY	2019 Authorized	******	******	****		
•			ortation Expenditure									
(Language) 1004 Gen Fund	ConfC(L) 78	78,184.6 ,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
Transportation co	omponent is use		on from the Public Edinated FY2019 expendimbe).									
	Subtotal	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
	d FY2019 Pupi l OTI	**************************************	*** Changes Fron xpenditures from the 0.0			To FY2020 G	overnor Amended	-78,184.6	0.0	0	0	0
0 0	ne section appro esportation Exp Misadj	priation made in SL	A2018. e Public Education I 0.0	Fund 0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
The amount to fu (HB287).	illy-fund the FY2	2020 Pupil Transpo	rtation program funde	d through the Public	c Education Fu	ınd was appropriat	ed in Sec4 Ch6 SLA	2018 P5 L16				
Transportation co	omponent is use	further appropriation and to track the estimed ding Mt. Edgecumb	on from the Public Ed nated FY2020 expend ne High School.	ucation Fund (AS 1 itures for Pupil Trar	4.17.300(b)). <i>A</i> nsportation. Th	A miscellaneous ac e anticipated need	djustment in the Pupil I is based on projecte	ed average				
AS 14.09.010 de	fines the per stu	ident amounts for e	each school district.									
	Totals	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

Component: Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**		******	Changes Fro		ference Com	mittee To FY	2019 Authorized	******	******	****		
Additional Distribu (Language) 1004 Gen Fund	Special	cts Sec21(c) Ch19 SL 20,000.0 0,000.0	. A2018 P31 L2 (SB 1 0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
Funds to be distril	buted as grant	s to school districts ac	cording to the avera	ge daily membersl	hip for FY19.							
		appropriated from the good ally membership for										
	Subtotal	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
		*******	Changes i Tom		gement Plan	To FY2020 G	overnor Amended	*******	*******	*****		
Reverse Additional (Language) 1004 Gen Fund	OTI	to Districts Sec21(c) -20,000.0 0,000.0	Ch19 SLA2018 P3 0.0	1 L2 (SB142) 0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
Reverse language	e section appr	opriation made in SLA	2018.									
Additional Distribu (Language) 1004 Gen Fund	Special	30,000.0 0,000.0	8 P5 L1 (HB287) 0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
be distributed as	grants to scho	287) - The sum of \$30, ol districts according to 0 (effective date: 7/1/1	o the average daily r									
Repeal State Aid to (Language) 1004 Gen Fund	Misadj	ricts Sec4 Ch6 SLA20 -30,000.0 0,000.0	018 P5 L1 (HB287) 0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
Repeal the FY202	20 one-time fu	nding (outside the form	nula) in Sec4 Ch6 Sl	LA2018 P5 L1.								
Section 4, Chapte	er 6, SLA 2018	, page 5, lines 1-5, is r	repealed.									
Donations From Di (Language) 1108 Stat Desig	ividend Raffle Inc	300.0 300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

50 percent of the donations received under AS 43.23.064, estimated to be \$300,000, are appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.

Positions

Department of Education and Early Development

Component: Additional Foundation Funding (3112)

RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totala	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0			
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	U	U	U

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Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
*	******	*******	** Changes Fro	m FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee H	B 287	_									
	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund	7,4	453.2										
-	Subtotal	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
***	******	******	Changes From	FY2019 Mana	agement Plar	To FY2020 G	overnor Amended	*********	******	******		
	Totals	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	* Changes Free	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conferer	ce Committee HB	3 287	•									
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1,1	00.0						,				
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
**	******	******	Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*********	******	*****		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Component: Special Schools (2735)
RDU: K-12 Support (53)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	******	*******	* Changes From	FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen	ce Committee H	IB 287	J									
	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
1004 Gen Fund	3	,558.2										
	Subtotal	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
:	****	******	Changes From F	Y2019 Mar	nagement Plar	n To FY2020 G	overnor Amended	******	******	*****		
Special Educatio	n Service Agend	cy Calculation	•		J							
•	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
1004 Gen Fund		-17.3										
	vith AS 14.30.650 estimate of \$2,4), a decrement of \$17.006.3.	3 is necessary in the	Special Schoo	ols component to	reflect the Specia	Il Education Service A	gency (SESA)				
	Totals	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

			`	,						P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
•	******	******	**** Changes Fro	om FY2019 Co	onference Con	nmittee To FY2	2019 Authorized	******	******	****		
FY2019 Conferen	ce Committee		•									
	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		865.9										
1007 I/A Rcpts		22.4										
Every Student Su	cceeds Act Sup	port Funding Sec	20 Ch2 4SSLA2016 I	P36 L21 (SB138)(FY17-FY19)							
(Language)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund		185.4										

As amended in HB321 Ch2 SLA2018 Sec5 P6 L11-19 (Supplemental Fast Track) The sum of \$300,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, June 30, 2018 and June 30, 2019.

FY17 Original Appropriation: \$300.0

FY17 Actuals: \$93.2 FY18 Actuals: \$21.4 FY19 Carryforward: \$185.4

APTYP: EE17

	Subtotal	1,073.7	865.1	45.4	139.8	11.3	0.0	12.1	0.0	5	0	0
	*******	******	****** Changes	From FY2019 A	Authorized To F	Y2019 Managen	nent Plan *****	******	*****	*		
Align Authority wi	th Projected Exp	penditures	_			•						
	LIŤ	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to	continue to provi	ide support for the A	Alaska Education C	hallenge initiative.	Authority is available	e as a result of staf	f turnover.					
	Subtotal	1,073.7	860.2	50.3	139.8	11.3	0.0	12.1	0.0	5	0	0
***	******	******	* Changes Fror	n FY2019 Mana	gement Plan To	FY2020 Gover	nor Amended	*******	******	*****		
Reverse Every Stu	dent Succeeds	Act Support Fund			(SB138)(FY17-FY1							
(Language)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund	-1	85.4										
Reverse languag	e section approp	riation made in SLA	2018.									
Executive Branch												
	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Component: Executive Administration (2736) **RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	848.3	770.2	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

Secret Time Type Services Changes From FY2019 Conference Committee To FY2019 Authorized Services		·			•							ositions	
Provided Conference Committee Confform 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 11 00 1004 Cen Find 916.6 1007 I/A Repts 692.2 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 0.0 0.0 11 0 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Scenario/Change Record Title	Type		Services	Travel	Services	Commodities	Capital Outlay	Benefits			PPT	NF
ConfCom 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 11 0 1002 Fed Ropts 145.0 1004 Gen Fund 916.6 1007 I/A Ropts 692.2 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 11 0 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 11 0 Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support due to the significant increase in Rederal receipt funding for Child Nutrition of Grown Assistant in the Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in Rederal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no tonger needed within Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position will assist the department's human resource consultant with payroll and other personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support. Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	*	*******	*******	***** Changes Fr	om FY2019 Co	onference Cor	mmittee To F	2019 Authorized	******	*******	*****		
1002 Fed Rcpts 145.0 916.6 1007 I/A Rcpts 692.2 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 11 0 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 11 0 Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support 1 in 0.0 0.0 0.0 0.0 0.0 1 0 0.0 1 0 0.0 1 0 0.0 1 0 0.0 0.	FY2019 Conference												
1007 (IAR Rcpts 692.2 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 1.1 0 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 1.1 0 Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 1.1 0 Transfer Administrative Assistant II (165-1079) from Child Nutrition to Provide Financial and Personnel Support Transfer Administrative Services of a contractor, the position (95-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition. The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support. The position will assist the department's none of the Administrative Operations Manager (95-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	C
Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 11 0	•												
Subtotal 1,753.8 1,358.3 0.0 380.5 15.0 0.0 0.0 0.0 0.0 11 0 ********************************													
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts	6	692.2										
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	(
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		*********	*******	******* Changes	From FV2019	Authorized 1	o FV2019 Mar	nagement Plan *	*****	******	***		
Trin 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer Administ							iagement Flan					
due to the significant increase in federal receipt funding for Child Nutrition. The position is no longer needed within Child Nutrition. The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support. The position by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support. Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.								0.0	0.0	0.0	1	0	(
due to the significant increase in federal receipt funding for Child Nutrition. The position is no longer needed within Child Nutrition. The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative support. The position by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support. Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	The position (05-	-1079) was transf	erred to Child Nuti	rition from Student ar	nd School Achieve	ement in the FY2	2019 Governor's b	udget for additional p	rogram support				
The position is no longer needed within Child Nutrition. The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative teaks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative Services of the division by leading and the services of the division of the services of the division of the services of the division, including procurement, contract administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administrative services for the division, including procurement, contract administrative services and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director. **Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753) **Line Item Transfer to Align Authorization with Anticipated Expenditures **Changes Fr													
department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support. **Transfer Administrative Operations Manager** (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							g	9 ·· ··· · · · · · · · · · · · · · · · ·	,				
department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support. **Transfer Administrative Operations Manager** (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	•	•											
interagency billings, financial reports and reconciliations, as well as provide divisional administrative support. Fransfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	The position is b	eing transferred to	o the Administrativ	e Services compone	ent to provide final	ncial and person	nel administrative	support. The position	n will assist the				
interagency billings, financial reports and reconciliations, as well as provide divisional administrative support. Fransfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	department's hur	man resource con	sultant with pavro	Il and other personne	el administrative t	asks: and suppo	rt the Administrati	ve Services division l	ov managing				
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.									, 5 5				
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0 ,			•									
This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administrative, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director. **Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753) LIT	Transfer Administ												
efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director. ***********************************		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director. Ilign Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753) LIT	This position has	s been reclassified	d to an Administra	tive Operations Mana	ager I and is part	of the departmer	nt's ongoing reorg	anizational efforts to	create				
reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director. Nign Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753) LIT 0.0 13.6 0.0 -13.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	efficiencies by us	sing existing resor	urces. This positio	n will direct, oversee	, and provide a br	oad range of ad	ministrative servic	es for the division, in	cluding				
reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director. Subtraction 1.753.8 1.371.9 1.9 1.36 1.9 1.	procurement, con	ntract administrat	ion, financial mana	agement, reimbursab	ole services agree	ments, grants ad	dministration, and	federal and program	budget				
planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director. Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753) LIT 0.0 13.6 0.0 -13.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Align authority in the Administrative Service component to support the transfer-in of two full-time positions (05-1079 from Child Nutrition and 05-1753 from Student and School Achievement). Subtotal 1,753.8 1,371.9 0.0 366.9 15.0 0.0 0.0 0.0 13 0 ***********************************									•				
Align authority in the Administrative Service component to support the transfer-in of two full-time positions (05-1079 from Child Nutrition and 05-1753 from Student and School Achievement). Subtotal 1,753.8 1,371.9 0.0 366.9 15.0 0.0 0.0 0.0 13 0 ***********************************		·											
Align authority in the Administrative Service component to support the transfer-in of two full-time positions (05-1079 from Child Nutrition and 05-1753 from Student and School Achievement). Subtotal 1,753.8 1,371.9 0.0 366.9 15.0 0.0 0.0 0.0 13 0 ***********************************	Align Authority to	comply with Va											
Student and School Achievement). Subtotal 1,753.8 1,371.9 0.0 366.9 15.0 0.0 0.0 0.0 13 0 ***********************************		LIT			0.0					0.0	0	0	(
Subtotal 1,753.8 1,371.9 0.0 366.9 15.0 0.0 0.0 0.0 13 0 ***********************************				ent to support the tra	ansfer-in of two fu	II-time positions	(05-1079 from Ch	ild Nutrition and 05-1	753 from				
**************************************	Student and Sch	ool Achievement).										

Line Item Transfer to Align Authorization with Anticipated Expenditures LIT 0.0 -24.0 0.0 A line item transfer is necessary within the Administrative Services component to align authority with anticipated expenditures. As a result of filling a vacant position at a lower range, authorization is available to transfer to the services line to support Reimbursable Services Agreements with the Department of		Subtotal	1,753.8	1,371.9	0.0	366.9	15.0	0.0	0.0	0.0	13	0	(
Line Item Transfer to Align Authorization with Anticipated Expenditures LIT 0.0 -24.0 0.0 24.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	***	******	******	** Changes Fro	m FY2019 Man	agement Plar	To FY2020 C	Sovernor Amende	d **********	******	*****		
LIT 0.0 -24.0 0.0 24.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Line Item Transfe	r to Align Author	rization with Anti			3							
position at a lower range, authorization is available to transfer to the services line to support Reimbursable Services Agreements with the Department of					0.0	24.0	0.0	0.0	0.0	0.0	0	0	(
position at a lower range, authorization is available to transfer to the services line to support Reimbursable Services Agreements with the Department of	A line item transf	fer is necessarv w	vithin the Administ	rative Services comp	onent to align aut	thority with antici	pated expenditure	es. As a result of fillin	ig a vacant				

Office of Information Technology Salary Adjustment Billed to Agencies

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	24.0										
adjustments, agre through a variety	eed to through of fund source	the GGU and SU c es, this increment ha	ontract negotiations t as been adjusted dov	that will be billed to n to remove the p	o executive bran portion of rates th	ch agencies. Agen nat will be paid thro	oports the portion of Ol acies pay the billable ra ough non-general fund	tes to OIT				
Transfer Administr	rative Service Atrout	s Director (05-872)	6) to the Office of M	anagement and I	Budget per Adm	ninistrative Order	0.0	0.0	0.0	1	0	0
	trative Service d increase acc	s Director located in countability of budge	n Juneau to the Office	e of the Governor,	Office of Manag	ement and Budge	t (OMB). Administrative ent by centralizing all s	Order 302	0.0	·	J	J
Align Authority for	Implementat	ion of Administrati	ive Order 302									
,	ĹIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
Services authority Services Director		fund a reimbursable	e services agreemen	t with the Office of	f Management ar	nd Budget reimbur	sing the cost of the Adr	ministrative				
	Totals	1,777.8	1,144.1	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

		• •	`	,						P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	*******	*** Changes Fro	om FY2019 Co	onference Con	nmittee To FY2	2019 Authorized	*****	******	****		
FY2019 Conference	ce Committee		ū									
	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		375.5										
1007 I/A Rcpts		652.5										
Sharod Sorvices of	of Alaska and I	nformation Technolo	ogy Controlization	Savinge								
Silareu Services C	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	Λ	0
1007 I/A Danta	Orialioc		0.0	0.0	-13.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		-15.6										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Subtotal	1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	(
	******	******	****** Changes F	From FY2019 /	Authorized To F	Y2019 Managem	nent Plan *****	*******	*****	*		
lign Authority w	ith Projected Exp	enditures	· ·			· ·						
	LIŤ	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	(
			t, work-related travel, ently filled at a lower ra				rvices. Authority is	available				
	Subtotal	1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
***	******	*****	** Changes From	FY2019 Mana	agement Plan To	FY2020 Govern	nor Amended	******	******	*****		
cecutive Branch	50% Travel Redu	ıction	3		•							
	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
50% executive b	oranch travel reduc	tion based on act	ual costs of travel in F	Y2018. Exception	ns were made to tra	vel essential to publ	lic safety, health, a	nd disaster				
management.							-					

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Component: School Finance & Facilities (2737) **RDU:** Education Support and Administrative Services (677)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	101013	Services	Have	00111003	Commodities	oupital outlay	Benefits	miscenaricous			
*	******	******	***** Changes Fro	om FY2019 Co	onference Co	mmittee To FY	2019 Authorized	*******	******	*****		
FY2019 Conference		0.000.0	4 000 0	40.0	007.0	0.0	0.0	0.0	0.0	40	0	•
1004 Gen Fund	ConfCom	2,229.3 1,320.0	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund 1007 I/A Ropts	ı	909.3										
		000.0										
REAA & Small Mu			A2018 (HB212) (Sec2				0.0	0.0	0.0	•		•
1004 Gen Fund	FisNot	323.0 323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		323.0										
HB212 includes	support for the	department to encou	urage, evaluate, and r	equire the use of	f previous schoo	l designs and buil	ding systems when it	will result in an				
operational or ca	pital cost savin	gs; and, a requireme	ent for the department									
ratios that achiev	ve efficient and	cost-effective schoo	l construction.									
	Subtotal	2,552.3	1.369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0
		•	,		•						•	·
			******** Changes I	From FY2019	Authorized 1	Γο FY2019 Mar	nagement Plan *	******	*******	***		
Align Authority wi	ith Projected E	xpenditures 0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Alian authority to			-10.0 with facility planning,						0.0	U	U	U
			lable as a result of sta		uori, and operau	one, and to suppo	remici/inita departin	Critai				
	Subtotal	2,552.3	1,353.9	24.6	1,161.8	6.0	6.0	0.0	0.0	10	0	0
***	******	*******	** Changes From	r FY2019 Man	agement Plai	n To FY2020 G	Sovernor Amende	d *********	******	*****		
Reduce REAA & S	Small Muni Sch	nool District Fund (Ch79 SLA2018 (HB21				, , , , , , , , , , , , , , , , , , , ,	~				
	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.0										
⊔₽212 Ch70 SI	A2018 requires	the Department of F	Education and Early D	lovolopmont (DE	ED) to opcourac	ro ovaluato and r	aguira tha usa of pro	vious school				
			n operational or capita									
			cient and cost-effectiv			астоюр ана роно	areany apacto region					
			for FY2020; however									
			tory duties in AS 14.1 to be completed in F									
\$50.0.	iii tile liscal lio	te) illitially projected	to be completed in i	12019 Has been	scrieduled to be	completed in 1 12	1020, WINCH IS ESUITA	ited to cost				
One-Time REAA 8			Fund Ch79 SLA2018					0.0	0.0	0	0	•
1004 Gen Fund	IncOTI	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fulla		30.0										
HB212 Ch79 SL	A2018 requires	the Department of E	Education and Early D	evelopment (DE	ED) to encourac	je, evaluate, and r	equire the use of pre	vious school				
	•	•	,			•						

State of Alaska Office of Management and Budget

Component: School Finance & Facilities (2737) **RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			an operational or capi fficient and cost-effecti			develop and period	dically update regional	model school				
(BR&GR) Commi	ittee, which is	required to meet st	.0 for FY2020; howeve atutory duties in AS 14 ted to be completed in	.11.014 associate	ed with this bill, t	he timing of compl	eting the building syste	em standards				
Line Item Transfer	to Align Au	thorization with An	ticipated Expenditure	e s 0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transf			nticipated personnel co					0.0	0.0	U	U	U
Executive Branch				40.0	• •							
1004 Gen Fund 1007 I/A Rcpts	Dec	-13.2 -4.2 -9.0	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive br management.	ranch travel r	eduction based on a	octual costs of travel in	FY2018. Exception	ons were made t	to travel essential to	o public safety, health,	and disaster				
	Totals	2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

Scenario/Change										Р	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	**** Changes From	om FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference			•									
	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	(
1002 Fed Rcpts	76,	512.0										
1003 G/F Match		74.3										
1004 Gen Fund		15.3										
1014 Donat Comr	m	387.1										
	Subtotal	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	
	********	*******	******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	*****	*******	***		
Transfer Position ((05-1079) to Ad	ministrative Servi	ces to Provide Fina	ncial and Persor	nel Support		•					
·	` Trout´	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
The position (05-	1079) was trans	ferred to Child Nutr	rition from Student an	nd School Achieve	ement in the FY2	019 Governor's bu	udget for additional p	rogram support				
			ling for Child Nutrition									
position is no long	ger needed with	n Child Nutrition.	-									
The position is be	eing transferred	to the Administrativ	e Services compone	nt to provide finar	ncial and person	nel administrative	support. The position	n will assist the				
department's hum	nan resource co	nsultant with payro!	Il and other personne	el administrative ta	asks; and suppor	rt the Administrativ	e Services division I	by managing				
interagency billing	gs, financial repo	orts and reconciliati	ions, as well as provi	de administrative	support for the o	division.						
Align Authority to I												
	LIT	0.0	-67.3	0.4								
		itrition component		***	-0.8	0.0	0.0	67.7	0.0	0	0	
Services and to a					n the United Stat	tes Department of	Agriculture, Food ar	nd Nutrition	0.0	0	0	
			to accommodate add Authority is available		n the United Stat	tes Department of	Agriculture, Food ar	nd Nutrition	0.0	0	0	
Administrative Se					n the United Stat	tes Department of	Agriculture, Food ar	nd Nutrition	0.0	0	0	(
,					n the United Stat	tes Department of	Agriculture, Food ar	nd Nutrition	0.0	10	0	(
Administrative Se	Subtotal	pated expenditures.	Authority is available	e due to the trans	n the United Stat fer-out of the full 4,471.5	tes Department of -time position (05-	Agriculture, Food ar 1079) from Child Nu 0.0	nd Nutrition trition to 71,333.3		10	0	
Administrative Se	Subtotal	76,988.7	Authority is available	e due to the trans	n the United Stat fer-out of the full 4,471.5	tes Department of -time position (05-	Agriculture, Food ar 1079) from Child Nu	nd Nutrition trition to 71,333.3	0.0	10	0	
Administrative Se	Subtotal	76,988.7	Authority is available	e due to the trans	n the United Stat fer-out of the full 4,471.5	tes Department of -time position (05-	Agriculture, Food ar 1079) from Child Nu 0.0	nd Nutrition trition to 71,333.3	0.0	10	0	
Administrative Se **** Executive Branch	Subtotal ***********************************	76,988.7 **********************************	Authority is available 1,095.5 *** Changes From	58.4 TY2019 Man	n the United Stat fer-out of the full 4,471.5 nagement Plan	tes Department of -time position (05- 30.0 To FY2020 G	Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	71,333.3 d ************************************	0.0	10	•	
Administrative Se **** Executive Branch 9 1002 Fed Rcpts	Subtotal ***********************************	76,988.7 **********************************	Authority is available 1,095.5 *** Changes From	58.4 TY2019 Man	n the United Stat fer-out of the full 4,471.5 nagement Plan	tes Department of -time position (05- 30.0 To FY2020 G	Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	71,333.3 d ************************************	0.0	10	•	-
Administrative Se **** Executive Branch	Subtotal ******** 50% Travel Rec Dec	76,988.7 **********************************	Authority is available 1,095.5 *** Changes From	58.4 TY2019 Man	n the United Stat fer-out of the full 4,471.5 nagement Plan	tes Department of -time position (05- 30.0 To FY2020 G	Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	71,333.3 d ************************************	0.0	10	•	-
Administrative Se **** Executive Branch 9 1002 Fed Rcpts 1004 Gen Fund	Subtotal ******** 50% Travel Rec Dec	76,988.7 **********************************	Authority is available 1,095.5 *** Changes From	58.4 TY2019 Man	n the United Stat fer-out of the full 4,471.5 nagement Plan	tes Department of -time position (05- 30.0 To FY2020 G	Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	71,333.3 d ************************************	0.0	10	•	-
**** Executive Branch ! 1002 Fed Rcpts 1004 Gen Fund 1014 Donat Comr 50% executive bra	Subtotal *********** 50% Travel Rec Dec	76,988.7 **********************************	Authority is available 1,095.5 *** Changes From	58.4 m FY2019 Man	n the United Stat fer-out of the full 4,471.5 ragement Plan 0.0	tes Department of -time position (05- 30.0 n To FY2020 G 0.0	Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende 0.0	71,333.3 d ************************************	0.0	10	•	
**** Executive Branch ! 1002 Fed Rcpts 1004 Gen Fund 1014 Donat Comr	Subtotal *********** 50% Travel Rec Dec	76,988.7 **********************************	1,095.5 *** Changes From	58.4 m FY2019 Man	n the United Stat fer-out of the full 4,471.5 ragement Plan 0.0	tes Department of -time position (05- 30.0 n To FY2020 G 0.0	Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende 0.0	71,333.3 d ************************************	0.0	10	•	·
**** Executive Branch ! 1002 Fed Rcpts 1004 Gen Fund 1014 Donat Comr 50% executive bra	Subtotal *********** 50% Travel Rec Dec	76,988.7 **********************************	1,095.5 *** Changes From	58.4 m FY2019 Man	n the United Stat fer-out of the full 4,471.5 ragement Plan 0.0	tes Department of -time position (05- 30.0 n To FY2020 G 0.0	Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende 0.0	71,333.3 d ************************************	0.0	10	•	•

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

		- прроттапта тапт		,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Froi	m FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts	150),715.5	•		•							
1003 G/F Match		264.6										
1004 Gen Fund	4	1,915.9										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		437.9										
TIOT VOTECTI Lu		437.3										
Shared Services o	f Alaska and I	nformation Techr	nology Centralization S	avings								
Charca Colvicos C	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	01.400	-4.2	0.0	0.0		0.0	0.0	0.0	0.0	·	•	·
1002 Fed Repts		-18.5										
1004 Gen i unu		-10.5										
centralizing the o strengthening IT The FY2019 bud savings has beer	rganization of i functions, and get included a s n made at the s	nformation technol maximizing efficier statewide unalloca tart of FY2019. Th	ted reduction to reflect s e remaining savings will	wide. This orga avings achieva be distributed t	nizational model ble as a result of through the year	these efficiency eas areas of efficiency	Alaska by reducing ov	verall IT costs, bution of the				
Bree's Law; Dating			2018 (HB214) (Sec2 Ch)					_	_
	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund		263.3										
related to teen da will develop new departmentally ap	ating violence a student training oproved curricu	ind abuse awarene g resources as wel ila.	with school districts, devess and prevention for so as to review district-cre 218 (SB104) (Sec2 Ch17) 328.8	chool district en ated and emer	nployees and stud gent training resc	dents in grades se	even through 12. The	department	0.0	3	0	0
			rd of Education and Earl uage Arts; establishes a									

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department to make available to school districts an electronic system for managing student information relating to individualized education programs for students

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title with disabilities.	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
	Subtotal	158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	(
	*******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer Adminis	trative Operat	ions Manager (05-1	1753) to Administrat	tive Services to S	Support Division	1		0.0	0.0	4	0	
This position has	Trout	0.0	0.0 itive Operations Mana	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
procurement, cor reporting. This po	ntract administr osition will serv	ration, financial man e as a member of th	on will direct, oversee agement, reimbursab ne division's leadersh ation, and also serve	ole services agree ip team and is res	ments, grants ac ponsible for stra	dministration, and tegic, operations,	federal and program	budget				
	Subtotal	158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	(
MH Trust: Cont - 1092 MHTAAR	OTI Health Trust re Support for Al IncT	-50.0 -50.0 commendation to re laska Autism Reso 50.0 50.0	0.0 flect zero-based men urce Center 0.0	0.0 ntal health budget. 0.0	0.0	0.0	0.0 0.0	-50.0 50.0	0.0	0	0	
service providers affects statewide mental health pro is complex, but w live, learn, and w	s, caregivers, me systemic chan oviders, direct so with appropriate or kin society.	nedical providers), and through education service workers, priver individual and envi	whether directly affected on the directly affected on consultation; and state sector and individual intervention.	learn more about support to families duals who experie ns and supports,	autism by provid , community mei nce an Autism S many individuals	ling information, rembers, agency per spectrum Disorder, with autism devel	sources and training rsonnel, educators, c This neurodevelopn op the necessary co	The AARC community nental disorder ping skills to				
		Department of Educa e FY2019 funding le	ation & Early Develop vel.	oment through a co	ontract with the S	Special Education	Service Agency. This	s FY2020				
Reduce Bree's La			51 SLA2018 (HB214)	, ,	•		0.0	140.0	0.0	0	0	,
1004 Gen Fund	FNOTI	-144.0 -144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	(
Reduces funding	ı associated wit	th HB214 Ch51 SLA	2018 that required th	e Denartment of I	Education and E	arly Development	(DEED) to in consul	tation with				

Reduces funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development (DEED) to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12.

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce Education	Curriculum FNOTI	Requirements Ch73 -4.0	3 SLA2018 (SB104) (0.0	Sec2 Ch17 SLA2 0.0	2 018 P46 L15 (H -4.0	B286)) 0.0	0.0	0.0	0.0	0	0	0
SB104 requires the and test the best approved best cu	available curri rricula; and, re	t of Education and E icula and best praction	ces for instruction for ke available to schoo	math and English	Language Arts;	establishes a 3-ye	evelopment (SBOE) to f ear pilot program to test information relating to					
Reverse One-Time 1004 Gen Fund	Funding for OTI	the Development, U -100.0 -100.0	Jpdating and Adopt 0.0	ion of New Scien -75.0	nce Standards -15.0	-10.0	0.0	0.0	0.0	0	0	0
Technical reversa	al of one-time	appropriation.										
Alaska Technical a	and Vocation	al Education Formu 61.6 61.6	ıla Funding 0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
The Alaska Techr fund.	nical and Voca	ational Education Pro	ogram (TVEP), is fun	ded by 0.16 perce	ent of employee o	contributions to the	e unemployment insuran	ce trust				
provide technical manages the TVE	and vocationa EP administrat	al training programs t tion, including projec	that align with region	al workforce need: e for distribution. I	s. The Departme DLWD's proposa	ent of Labor and W al for the TVEP dis	I training system. Institu /orkforce Development (tribution in the FY2020 (DLWD)				
			n is set by AS 23.15.8 / \$61.6 from the FY2			four percent, of to	tal receipts available. Th	nis increases				
Kindergarten Thro	ugh Third Gr	rade Literacy Project 320.0	e t 0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	U	U	U

The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade. The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.

This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.

Danitiana

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
There are approxi for children statev	imately 40,000	•	kindergarten througl	n 3rd grade. At an	average cost of	f\$8 per child, Alask	ka can do pre and pos	t screenings				
Executive Branch	50% Travel Re	eduction										
	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-79.3										
1004 Gen Fund		-31.3										
1007 I/A Rcpts		-3.9										
50% executive bramanagement.	anch travel red	duction based on ac	tual costs of travel in	FY2018. Exception	ons were made	to travel essential t	o public safety, health	, and disaster				
	Totals	158,680.5	5,294.3	146.0	12,765.8	307.8	5.0	140,161.6	0.0	44	0	

Component: State System of Support (2977)

RDU: Education Support and Administrative Services (677)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
**	****	******	***** Changes Fr	om FY2019 Co	onference Com	mittee To FY	2019 Authorized	********	******	***		
FY2019 Conference			•									
	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	
1004 Gen Fund	1,8	806.3										
Crisis Response a	nd Supporting	Costs for State S	ystem of Support P	rograms Sec21(d	d) (Ch19 SLA201	8 P31 L6 (SB142))					
(Language)	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		403.4										
Sec. 21(d) The su	ım of \$403 400 i	s appropriated from	m the general fund to	the Department	of Education and	Early Developme	nt education suppor	t and				
			direct crisis response					t and				
	01-4-4-1	0.000.7	404.5	45.0	4 440 0	40.0		000.0				
	Subtotal	2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	
	********	******	****** Changes	From FY2019	Authorized To	o FY2019 Man	agement Plan *	*******	******	***		
Align Authority Wit	<u>.</u>											
	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	
Align Authority in	the State Syster	m of Support comp	onent to balance with	h projected expen	iditures.							
	Subtotal	2.209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	
	Subtotal	2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	•	0	
	*****	***************	*** Changes From	n FY2019 Man	agement Plan	To FY2020 G	overnor Amende		0.0	•	0	
Reverse Crisis Res	*************** sponse and Sup	******************* oporting Costs fo	*** Changes From	m FY2019 Man	agement Plan s Sec21(d) (Ch19	To FY2020 G SLA2018 P31 L	overnor Amende 6 (SB142))	d *******	*******	******	•	
Reverse Crisis Res (Language)	sponse and Sup	**************************************	*** Changes From	n FY2019 Man	agement Plan	To FY2020 G	overnor Amende			•	0	
Reverse Crisis Res	sponse and Sup	******************* oporting Costs fo	*** Changes From	m FY2019 Man	agement Plan s Sec21(d) (Ch19	To FY2020 G SLA2018 P31 L	overnor Amende 6 (SB142))	d *******	*******	******	•	
Reverse Crisis Res (Language) 1004 Gen Fund	**************************************	**************************************	*** Changes From State System of S	m FY2019 Man	agement Plan s Sec21(d) (Ch19	To FY2020 G SLA2018 P31 L	overnor Amende 6 (SB142))	d *******	*******	******	•	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language	sponse and Sup OTI -4	pporting Costs fo -403.4 403.4 oriation made in SL	*** Changes From State System of S 0.0	m FY2019 Man upport Programs 0.0	agement Plan s Sec21(d) (Ch19	To FY2020 G SLA2018 P31 L	overnor Amende 6 (SB142))	d *******	*******	******	•	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language	sponse and Sup OTI e section approp	pporting Costs fo -403.4 403.4 oriation made in SL	*** Changes From State System of S 0.0 A2018.	m FY2019 Man upport Programs 0.0	agement Plan s Sec21(d) (Ch19 -403.4	To FY2020 G 9 SLA2018 P31 L 0.0	overnor Amende 6 (SB142)) 0.0	d ************************************	**************************************	0	0	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer	e section approp	pporting Costs fo -403.4 403.4 oriation made in SL rization with Anti	*** Changes From State System of S 0.0	m FY2019 Man upport Programs 0.0	ragement Plan s Sec21(d) (Ch19 -403.4	To FY2020 G 9 SLA2018 P31 L 0.0	overnor Amende 6 (SB142))	d *******	*******	******	•	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer	e section approp to Align Author LIT er is necessary to	pporting Costs fo -403.4 403.4 oriation made in SL rization with Anti 0.0 o fully support anti	*** Changes From State System of S 0.0 A2018. cipated Expenditure 6.1	m FY2019 Man upport Programs 0.0	ragement Plan s Sec21(d) (Ch19 -403.4	To FY2020 G 9 SLA2018 P31 L 0.0	overnor Amende 6 (SB142)) 0.0	d ************************************	**************************************	0	0	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer	e section approp to Align Author LIT er is necessary to	pporting Costs fo -403.4 403.4 priation made in SL rization with Anti 0.0 o fully support anti	*** Changes From State System of S 0.0 A2018. cipated Expenditure 6.1 cipated personnel co	m FY2019 Man upport Programs 0.0 es 0.0 sts within the Sta	-6.1 te System of Sup	To FY2020 G 9 SLA2018 P31 L 0.0 0.0 0.0 port component.	overnor Amende 6 (SB142)) 0.0	d ************************************	**************************************	0	0	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer A line item transfe Executive Branch	e section approp to Align Author LIT er is necessary to	poorting Costs fo -403.4 403.4 priation made in SL rization with Anti 0.0 o fully support anti	*** Changes From State System of S 0.0 A2018. cipated Expenditure 6.1	m FY2019 Man upport Programs 0.0	ragement Plan s Sec21(d) (Ch19 -403.4	To FY2020 G 9 SLA2018 P31 L 0.0	overnor Amende 6 (SB142)) 0.0	d ************************************	**************************************	0	0	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer	e section approp to Align Author LIT er is necessary to	pporting Costs fo -403.4 403.4 priation made in SL rization with Anti 0.0 o fully support anti	*** Changes From State System of S 0.0 A2018. cipated Expenditure 6.1 cipated personnel co	m FY2019 Man upport Programs 0.0 es 0.0 sts within the Sta	-6.1 te System of Sup	To FY2020 G 9 SLA2018 P31 L 0.0 0.0 0.0 port component.	overnor Amende 6 (SB142)) 0.0	d ************************************	**************************************	0	0	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer A line item transfer Executive Branch & 1004 Gen Fund	e section approp to Align Author LIT er is necessary to 50% Travel Red Dec	poorting Costs for -403.4 403.4 priation made in SL rization with Antion 0.0 o fully support antion luction -7.5	*** Changes From State System of S 0.0 A2018. cipated Expenditure 6.1 cipated personnel co	m FY2019 Man upport Programs 0.0 es 0.0 ests within the Star	-6.1 te System of Sup	To FY2020 G 9 SLA2018 P31 L 0.0 0.0 port component.	overnor Amende 6 (SB142)) 0.0 0.0	0.0 0.0 0.0	**************************************	0	0	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer A line item transfe Executive Branch &	e section approp to Align Author LIT er is necessary to 50% Travel Red Dec	poorting Costs for -403.4 403.4 priation made in SL rization with Antion 0.0 o fully support antion luction -7.5	*** Changes From State System of S 0.0 A2018. cipated Expenditure 6.1 cipated personnel co	m FY2019 Man upport Programs 0.0 es 0.0 ests within the Star	-6.1 te System of Sup	To FY2020 G 9 SLA2018 P31 L 0.0 0.0 port component.	overnor Amende 6 (SB142)) 0.0 0.0	0.0 0.0 0.0	**************************************	0	0	
Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer A line item transfer Executive Branch & 1004 Gen Fund 50% executive bra	e section approp to Align Author LIT er is necessary to 50% Travel Red Dec	poorting Costs for -403.4 403.4 priation made in SL rization with Antion 0.0 o fully support antion luction -7.5	*** Changes From State System of S 0.0 A2018. cipated Expenditure 6.1 cipated personnel co	m FY2019 Man upport Programs 0.0 es 0.0 ests within the Star	-6.1 te System of Sup	To FY2020 G 9 SLA2018 P31 L 0.0 0.0 port component.	overnor Amende 6 (SB142)) 0.0 0.0	0.0 0.0 0.0	**************************************	0	0	

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	** Changes From	n FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm	9	26.7										
	Subtotal	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
	*******	******	***** Changes F	rom FY2019	Authorized T	o FY2019 Man	agement Plan **	*****	******	***		
Align Authority wi	ith Projected Exp	enditures										
											_	
				10.8 ol Excellence a	0.0 nd ongoing effor	0.0 ts related to the Al	0.0 laska Education Chal	0.0 llenge initiative.	0.0	0	0	0
			f Educator and Scho						0.0	6	0	0
Authority is avail	lable to redirect as	upport the division o a result of staff turn	f Educator and Scho lover. 719.3	ool Excellence a	nd ongoing effor	ts related to the Al	laska Education Chal	llenge initiative.		6	0	
Authority is avail	Subtotal	upport the division o a result of staff turn 926.7 ************************************	f Educator and Scho lover. 719.3	ool Excellence a	nd ongoing effor	ts related to the Al	daska Education Chal	llenge initiative.	0.0	6	0	
Authority is avail	Subtotal	upport the division o a result of staff turn 926.7 ************************************	f Educator and Scho lover. 719.3	ool Excellence a	nd ongoing effor	ts related to the Al	daska Education Chal	llenge initiative.	0.0	6	0 0 0	0
Authority is avail	Subtotal ***********************************	upport the division o a result of staff turn 926.7 ************************************	f Educator and Scholover. 719.3 Changes From	16.8 FY2019 Man	180.6 nagement Plan	10.0 To FY2020 G	0.0 overnor Amended	0.0	0.0	6	0	
Authority is avail *** Executive Branch 1005 GF/Prgm	Subtotal	926.7 ************ uction -8.9	f Educator and Scholover. 719.3 Changes From 0.0	16.8 FY2019 Man	180.6 nagement Plan	10.0 1 To FY2020 G	0.0 overnor Amended	0.0 3 ***********************************	0.0	6	0	0

Component: Early Learning Coordination (2912)

RDU: Education Support and Administrative Services (677)

										PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2019 Cc	nference Con	nmittee To FY	2019 Authorized	******	*******	****		
FY2019 Conference	a Cammitta		Onlanges	7111 1 12013 00	inerence our	illillittee 10 1 12	2013 Authorized					
F12019 Conterent		0.040.0	004.0	E4.0	400.7	05.0	0.0	0.040.5	0.0	•	0	_
	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		29.6										
1004 Gen Fund	9,4	88.6										
	Subtotal	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
	********	******	****** Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan *	*******	******	**		
Align Authority wi	th Projected Exc	enditures	. 3									
, ang., , tatalonity in	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Alian authority to	_··		mbursable services a					0.0	0.0	Ū	Ū	·
Aligh authority to	support inter/intra	a-departmentar rei	ilibuisable services a	igreements. Autr	only is available	as a result of stall	i turriover.					
	Subtotal	9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	0

		*******	Onanges i fon		agement Plan	1 To FY2020 G	overnor Amended	1 ************************************	*******	******		
Line Item Transfer	r to Align Author	ization with Antic	ipated Expenditure									
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to	provide for digita	I tools that support	t critical components	of high-quality ea	arly childhood ed	ucation, including	teaching and assess	ina, reportina.				
and ongoing prof			'	5 1 7	,	, 3	3	3, 1 3,				
and ongoing pro-												
Delete Funding for	r Farly Childhoo	d Grante										
Delete Fullding lo	Dec	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
		,	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	U	U	U
1004 Gen Fund	-1,2	0.00										
			ls serve a small portion				uction is appropriate	to maintain the				
department's mo:	st important servi	ces and functions,	which first serves Al	askan school dist	tricts and K-12 st	tudents.						
Delete Funding for	r the Head Start	Grants										
9	Dec	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6.853.0	0.0	0	0	0
1004 Gen Fund		53.0	0.0	0.0	0.0	0.0	0.0	0,000.0	0.0	·	Ū	·
1004 Gen i dila	-0,0	55.0										
Dalata fi malina fa		4- This wash		. 4			£	AlI				
			is appropriate to mai	ntain the departir	ients most impo	rtant services and	functions which is to	serve Alaskan				
school districts a	nd K-12 students.	•										
Delete Funding for												
	Dec	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund	-4	74.7										

Delete funding for Parents as Teachers grants. These funds are passed-through directly to Parents as Teachers participating organizations and there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

Positions

Component: Early Learning Coordination (2912) **RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Funding fo	r Best Begir	nning Grants										
_	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
K-12 students.			ain the department's	most important se	ervices and funct	ions, which first se	rves Alaskan school di	stricts and				
Executive Branch										_	_	_
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
50% executive be management.	ranch travel	reduction based on ac	ctual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				
	Total	s 756.8	221.2	37.6	200.4	95.8	0.0	201.8	0.0	2	U	U

Component: Pre-Kindergarten Grants (3028) **RDU:** Education Support and Administrative Services (677)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	***** Changes Fro	m FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	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	2,	0.000										
Additional Suppor	t for Pre-Kinde	rgarten Grant Pro	gram Sec21(b) Ch19	SI A2018 P30 I	30 (SB142) FY1	19-FY20						
(Language)	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund	6,	0.000										
The same of \$0.00	00 000 in any		and found to the December		tion and Fault D		41					
			neral fund to the Depar s ending June 30, 2019			evelopment, educa	tion support and adr	ninistrative				
301 VIOC3, pro-Kiric	acigaiten giants	, for the fiscal year	3 chaing banc 30, 20 is	o, and dunc oo,	2020.							
	Subtotal	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
****	******	******	** Changas Erom	EV2040 Mar	agamant Dlar	To EV2020 C	avarnar Amanda	a **********	******	******		
			Grant Program Sec21				overnor Amende	u				
(Language)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund	-6,	000.0						,,,,,,,				
Reverse language	e section approp	oriation made in SL	.A2018.									
Delete Funding for	r Pre-Kindergar	ten Grants										
g	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund	-2,	0.000										
Doloto funding fo	r Dro Kindorgart	on grants. Those fo	unds serve a small por	tion of Alaska's	nro kindorgartor	nonulation This	oduction is appropri	ata ta maintain				
			ons, which first serves				eduction is appropri	ale lo mamiam				
,	P		,									
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	iotais	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Department of Education and Early Development

Component: Alaska State Council on the Arts (3193) **RDU:** Alaska State Council on the Arts (666)

cenario/Change										г	ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fr	om FY2019 Co	onference Con	nmittee To FY	2019 Authorized	********	******	*****		
FY2019 Conference	Committee		J									
	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts	8	06.3										
1003 G/F Match	6	92.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig	1,2	21.5										
1145 AIPP Fund	,	30.0										
	Subtotal	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
									*******	r-k-k		
	******	******	*******	F FV2040	Authorizon T	- EVOCAC Mana						
Aliam Authority with		******	******* Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan *					
Align Authority with	n Projected Exp	enditures	Changes				agement Flan				0	0
,	Projected Exp	enditures 0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
,	Projected Exp	enditures 0.0	Changes	0.0	4.3	0.0	0.0				0	0
,	n Projected Exp LIT upport inter/intra	enditures 0.0 a-departmental re	-4.3 imbursable services	0.0	4.3	0.0	0.0	0.0			0	0
Align authority to s	n Projected Exp LIT support inter/intra Subtotal	enditures 0.0 a-departmental re 2,768.5	-4.3 imbursable services a	0.0 agreements. Auth	4.3 nority is available 555.4	0.0 as a result of staff	0.0 turnover.	0.0 1,478.8	0.0	0 5	-	
Align authority to s	n Projected Exp LIT support inter/intra Subtotal	enditures 0.0 a-departmental re	-4.3 imbursable services a	0.0 agreements. Auth	4.3 nority is available 555.4	0.0 as a result of staff	0.0 turnover.	0.0 1,478.8	0.0	0 5	-	
Align authority to s	n Projected Exp LIT upport inter/intra Subtotal	enditures 0.0 a-departmental re 2,768.5	-4.3 imbursable services a 578.5 *** Changes From	0.0 agreements. Auth 109.3 m FY2019 Mar	4.3 nority is available 555.4 nagement Plan	0.0 as a result of staff 16.5 To FY2020 Ge	0.0 turnover. 30.0 overnor Amended	0.0 1,478.8 d ************************************	0.0 0.0	0 5	-	
Align authority to s	Projected Exp LIT upport inter/intra Subtotal	enditures 0.0 a-departmental re 2,768.5 ************************************	-4.3 imbursable services a	0.0 agreements. Auth	4.3 nority is available 555.4	0.0 as a result of staff	0.0 turnover.	0.0 1,478.8	0.0	0 5	-	0
Align authority to s	Projected Exp LIT upport inter/intra Subtotal	enditures 0.0 a-departmental re 2,768.5	-4.3 imbursable services a 578.5 *** Changes From	0.0 agreements. Auth 109.3 m FY2019 Mar	4.3 nority is available 555.4 nagement Plan	0.0 as a result of staff 16.5 To FY2020 Ge	0.0 turnover. 30.0 overnor Amended	0.0 1,478.8 d ************************************	0.0 0.0	5	0	0
Align authority to s ***** Eliminate State Cou	Projected Exp LIT upport inter/intra Subtotal ************************************	enditures 0.0 a-departmental re 2,768.5 ************************************	-4.3 imbursable services a 578.5 *** Changes From	0.0 agreements. Auth 109.3 m FY2019 Mar	4.3 nority is available 555.4 nagement Plan	0.0 as a result of staff 16.5 To FY2020 Ge	0.0 turnover. 30.0 overnor Amended	0.0 1,478.8 d ************************************	0.0 0.0	5	0	0
Align authority to s ***** Eliminate State Cou	Subtotal ***********************************	enditures 0.0 a-departmental re 2,768.5 ************************************	-4.3 imbursable services a 578.5 *** Changes From	0.0 agreements. Auth 109.3 m FY2019 Mar	4.3 nority is available 555.4 nagement Plan	0.0 as a result of staff 16.5 To FY2020 Ge	0.0 turnover. 30.0 overnor Amended	0.0 1,478.8 d ************************************	0.0 0.0	5	0	
Align authority to s ***** Eliminate State Cou 1002 Fed Rcpts 1003 G/F Match	Subtotal ***********************************	enditures 0.0 a-departmental re 2,768.5 ************************************	-4.3 imbursable services a 578.5 *** Changes From	0.0 agreements. Auth 109.3 m FY2019 Mar	4.3 nority is available 555.4 nagement Plan	0.0 as a result of staff 16.5 To FY2020 Ge	0.0 turnover. 30.0 overnor Amended	0.0 1,478.8 d ************************************	0.0 0.0	5	0	0
Align authority to s ***** Eliminate State Cou 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm	Subtotal ***********************************	enditures 0.0 a-departmental re 2,768.5 ************************************	-4.3 imbursable services a 578.5 *** Changes From	0.0 agreements. Auth 109.3 m FY2019 Mar	4.3 nority is available 555.4 nagement Plan	0.0 as a result of staff 16.5 To FY2020 Ge	0.0 turnover. 30.0 overnor Amended	0.0 1,478.8 d ************************************	0.0 0.0	5	0	0

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	******	**** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		Ū									
	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm	25	58.8										
	Subtotal	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
	******	******	****** Changes	From FY2019	Authorized 1	o FY2019 Man	agement Plan *	*****	******	***		
Alian Authority wi	ith Projected Exp	enditures	•									
								0.0	0.0	^	^	
	LIT support mission-r	0.0 elated hearing off	-17.6 icer legal counsel. A	0.0 uthority is availab	17.6 ole as a result of	0.0 the incumbent reti	0.0 ring, and the position	0.0 being filled at	0.0	0	0	0
									0.0	1	0	
Align authority to a lower step.	support mission-r	related hearing off	icer legal counsel. A	uthority is availab	ole as a result of	the incumbent reti	ring, and the position	being filled at		1	•	
Align authority to a lower step.	Subtotal	258.8	icer legal counsel. A	uthority is availab	ole as a result of	the incumbent reti	ring, and the position	being filled at	0.0	1	•	0
Align authority to a lower step.	Subtotal	258.8	icer legal counsel. A	uthority is availab	ole as a result of	the incumbent reti	ring, and the position	being filled at	0.0	1	•	
Align authority to a lower step.	Subtotal Subtotal 50% Travel Redu Dec	258.8 ***********************************	icer legal counsel. A 154.4 ** Changes From	16.7 m FY2019 Mar	ole as a result of 85.1 nagement Plar	2.6 To FY2020 G	overnor Amende	0.0 d ************************************	0.0	1	0	0
Align authority to a lower step. **** Executive Branch 1005 GF/Prgm	Subtotal ***********************************	258.8 ************ uction -6.1	154.4 ** Changes From	16.7 m FY2019 Mar -6.1	85.1 nagement Plan	2.6 n To FY2020 G	overnor Amende	0.0 d ************************************	0.0	1	0	0

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

	Ü	ŭ	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes From	FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	Committee H	HB 287	•									
	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts		250.0										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,280.6										
1066 Pub School	4	,662.6										
1108 Stat Desig		170.0										
FY2019 Conference	Committee											
	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		7.8										
			High School Aquatic					0.0	0.0	0	0	0
(Language)	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	U	Ü	U
1087 Muni Match		400.0										
The sum of \$400 (000 is appropri	isted from the munic	cipal capital project mate	shina arant fun	d (AS 37 06 010) to the departmen	at of Education and E	arly				
	Edgecumbe b		maintenance and operat									
and danc oo, zo re	·•											
	Subtotal	11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	39	10	0
	*****	******	******* Changes Fr	om FV2019	Authorized T	o FV2019 Man	agement Plan **	******	******	***		
Add Assistant Agus) for Aquatic Facility	0111 1 12019	Authorized	O I IZOIS Maii	agement Flan					
Add Assistant Aque	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is ne	,		for the safety of patrons						0.0		·	Ū
			maintenance of the MEI			ilbo i ligir correct (i	merio, riquatio r doil	ity. 05112				
	-	·		•	•							
Assistant Aquatic	Facilities Mana	ager PFT R15 - loca	ation: Sitka, Alaska									
Add MEHS Lead Lif	eguard (05 - #6	008) for Aquatic Co	enter									
Add MENO Ecda En	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is ne	,		of patrons and ensure ov						0.0	•	•	· ·
			ns and maintenance of t			agocambo mgm o	onoon (METIO) / Iqual	io i domey.				
		5 1		•	,							
Lead Lifeguard PF	T R11 - locati	on: Sitka, Alaska										
Add Dart Time Tees	hor (05 4000)	`										
Add Part-Time Tead	ner (u5-#uu9) PosAdi) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Added 1 part time	,				0.0	0.0	0.0	0.0	0.0	U	I	U
Added i part-time	teaching posit	11011 (U3-AU04) - OIVI	B approved 12/21/2017.	•								

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits**

PCN 05-X064 was created when Labor Relations denied a Letter of Agreement to have two part-time teachers job share one full-time position because one was teaching English/Language Arts and one was teaching Chinese. The department originally created a non-permanent position as a work-around, and found that the (NP) would not work because the teacher would not be eligible for retirement, union membership, and other benefits.

The department requested another part-time position for Chinese Language (ADN 05-2018-0060).

The position is exempt. It is budgeted 12 months like other teachers, but at 50% salary, and with part-time benefits.

Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) (Language) OT		Subtotal	11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	41	11	0
(Language) OTI -400.0 -150.3 0.0 -200.0 49.7 0.0 0.0 0.0 0.0 0.0 0 0 0 1087 Muni Match -400.0 -400.0 -150.3 0.0 -200.0 49.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 1087 Muni Match -400.0 Reverse language section appropriation made in SLA2018. **Replace Public School Trust Fund with General Fund FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	****	*****	******	** Changes Fron	n FY2019 Mana	gement Plan To	FY2020 Govern	nor Amended	******	*****	*****		
Reverse language section appropriation made in SLA2018. Replace Public School Trust Fund with General Fund FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Reverse Maintenan	ce and Opera	ation for the Mt. Edg	gecumbe High Scho	ol Aquatic Center	r Sec11 Ch19 SLA	2018 P27 L8 (SB14	12)					
Reverse language section appropriation made in SLA2018. Replace Public School Trust Fund with General Fund FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	(Language)	OTI .	-400.0	-150.3	0.0	-200.0	-49.7 [`]	0.0	0.0	0.0	0	0	0
Replace Public School Trust Fund with General Fund FndChg	1087 Muni Match		-400.0										
FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Reverse language	section appro	opriation made in SL	A2018.									
1004 Gen Fund 1066 Pub School 4,662.6 A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking. Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services LIT 0.0 157.0 0.0 -157.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Replace Public Sch	nool Trust Fu	nd with General Fu	nd									
A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking. Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services LIT 0.0 157.0 0.0 -157.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking. Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services LIT 0.0 157.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund	- 4	4,662.6										
A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking. Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services LIT 0.0 157.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 A line item transfer from the services line to the personal services line is necessary within the Mt. Edgecumbe Boarding School component to align authority with anticipated expenditures. Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. In FY2019 Management Plan, one Lifeguard and an Assistant Aquatic Facility Manager were added to support the MEHS Aquatic Facility's annual operations. Executive Branch 50% Travel Reduction Dec 64.4 0.0 64.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1066 Pub School	-4	4.662.6										
A line item transfer from the services line to the personal services line is necessary within the Mt. Edgecumbe Boarding School component to align authority with anticipated expenditures. Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. In FY2019 Management Plan, one Lifeguard and an Assistant Aquatic Facility Manager were added to support the MEHS Aquatic Facility's annual operations. Executive Branch 50% Travel Reduction Dec -64.4 0.0 -64.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Align Authority for						0.0	0.0	0.0	0.0	0	0	0
anticipated expenditures. Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. In FY2019 Management Plan, one Lifeguard and an Assistant Aquatic Facility Manager were added to support the MEHS Aquatic Facility's annual operations. Executive Branch 50% Travel Reduction Dec -64.4 0.0 -64.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	A line item transfe									0.0	U	U	U
Executive Branch 50% Travel Reduction Dec -64.4 0.0 -64.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Dec -64.4 0.0 -64.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	and an Assistant A	Aquatic Facilit	y Manager were add	ed to support the ME	HS Aquatic Facility	's annual operation	is.		•				
1004 Gen Fund -31.7 1005 GF/Prgm -2.2	Executive Branch 5	50% Travel Ro	eduction										
1005 GF/Prgm -2.2		Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		-31.7										
	1005 GF/Pram		-2.2										
1001 1/7 1000 -00.0	1007 I/A Rcpts		-30.5										

management.

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

			(5.7)							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	*******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conferenc	e Committee HE	3 287	ū									
	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm	2	250.0										
1007 I/A Rcpts	1,1	92.7										
	Subtotal	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
***	*****	*******	*** Changes Froi	m FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	********	******	*****		
Delete General Fur	nd Program Rec	eipt Authorization	on for Mt. Edgecuml	oe High School A	quatic Center							
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-2	250.0										
Delete general fu	nd program recei	ipt authorization fo	or the Mt. Edgecumb	e High School Aqı	uatic Center (ME	HS AC). Since it	is the Governor's inte	nt to sell or				
transfer the MEH	S AC, these gene	eral fund program	receipts are no longe	er required.	·							
	Totals	1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0

Department of Education and Early Development

Component: EED State Facilities Rent (2422) **RDU:** State Facilities Rent (679)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*******	******	* Changes Fron	n FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferenc	e 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	1,0	068.2										
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***	******	*******	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*********	******	******		
_	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conferenc	e Committee		· ·									
	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts	,	8.00										
1004 Gen Fund	4,2	40.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		58.3										
1108 Stat Desig		0.00										
1226 High Ed	2,5	81.4										
	Subtotal	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
	*******	******	****** Changas	Erom EV2040	Authorized 3	o FY2019 Man	agament Dian *	******	******	***		
Align Authority wit	h Anticinated E	vnanditurae	Glialigos		Additionized i	O I IZOIO Maii	agomont i lan					
Alight Authority wit		0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	(
Alian authority in			ced total of the Schoo						0.0	Ū	Ū	
,			acks. Authority will su				•					
coordinator and ii	iter/iritia-agency	services charges	acks. Authority will su	pport SchoolbAG	grani requesis	nom engible school	oi iibi ai les state-wict	.				
	Subtotal	8,444.3	2.896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	
		,	,					,				
		******	Olialiges i foli		agement Plar	າ To FY2020 G	overnor Amende	d ********	*******	*****		
Fund Source Repla			estment Fund with 0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		81.4										
1226 High Ed	-2,5	81.4										
			ons component / Scho		cess grant prog	ram from the Alask	a Higher Education	Investment				
Fund (AHEIF) to	Jeneral Fund is i	requested to remo	ove obligation from the	AHEIF.								
School Broadband	Access Grants	Reduction										
Comoo. Broadband	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	C
1004 Gen Fund		93.9			2.0	0.0	3.0	.,	0.0	,	,	
1004 Con i dila	-1,0	00.0										
The amount alloc	ated for School E	Broadband Access	s Grants (School BAG	3) in the FY2020 C	Sovernor's buda	et is \$2.581.4. Bas	sed on actual applica	tions received				

The amount allocated for School Broadband Access Grants (School BAG) in the FY2020 Governor's budget is \$2,581.4. Based on actual applications received and awarded during FY2019, the appropriated amount is more than the program actually needs to fully fund eligible schools.

This reduction will not impact State Library operations, libraries or library patrons across Alaska, nor will it impact schools, students, or teachers. This reduction in FY2020 will bring School BAG funding in line with the actual cost of providing this internet subsidy to schools.

The School BAG program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources and programs available on the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month. E-rate covers 70-90% of each school district's internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG covers the remaining cost of bringing the schools within each district up to 10 mbps.

Positions

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Executive Branch	50% Travel R											
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-6.9										
1005 GF/Prgm		-0.4										
50% executive bra	anch travel re	duction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				
	Totals	7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		*****	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		. 3									
	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund	1,	087.8										
1007 I/A Rcpts	•	160.6										
	Subtotal	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
	*******	*******	******** Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan *	*****	*******	***		
			Changes		Authorized	O F12013 Wall	agement Flam					
Alian Authority to	Support Split F	undad Daeitian f	rom Mussum Onarat									
Align Authority to	Support Split F	unded Position f 0.0	rom Museum Operat 49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
	LIT .	0.0	49.2	0.0				0.0	0.0	0	0	0
Align authority in	LIT the Archives co	0.0 mponent to suppo	49.2 rt the split funded pos	0.0 tion from the Mus					0.0	0	0	0
Align authority in	LIT the Archives co	0.0 mponent to suppo	49.2	0.0 tion from the Mus					0.0	0	0	0
Align authority in	LIT the Archives co	0.0 mponent to suppo	49.2 rt the split funded pos	0.0 tion from the Mus					0.0	10	0	0
Align authority in this position inclu	LIT the Archives cou ude work that spa Subtotal	0.0 mponent to suppo ans both the Archi	49.2 rt the split funded pos ves and Museum daily 1,126.6	0.0 ition from the Must operations.	seum Operations	31.0	n Conservator). The	job duties of		10		
Align authority in this position inclu	LIT I the Archives coude work that spa	0.0 mponent to suppo ans both the Archi	49.2 rt the split funded pos ves and Museum daily 1,126.6	0.0 ition from the Must operations.	seum Operations	31.0	n Conservator). The	job duties of	0.0	10		
Align authority in this position inclu	LIT I the Archives coude work that spa Subtotal	0.0 mponent to suppo ans both the Archi 1,288.4 **********************************	49.2 rt the split funded positives and Museum daily 1,126.6 *** Changes From	0.0 ition from the Musy operations. 5.1 n FY2019 Man	125.7 nagement Plan	31.0 To FY2020 G	n Conservator). The 0.0 overnor Amended	0.0 d ************************************	0.0	10	0	0
Align authority in this position inclu	LIT I the Archives coude work that spa	0.0 mponent to suppo ans both the Archivation -0.5	49.2 rt the split funded pos ves and Museum daily 1,126.6	0.0 ition from the Must operations.	seum Operations	31.0	n Conservator). The	job duties of	0.0	10		
Align authority in this position inclu	LIT I the Archives coude work that spa Subtotal	0.0 mponent to suppo ans both the Archi 1,288.4 **********************************	49.2 rt the split funded positives and Museum daily 1,126.6 *** Changes From	0.0 ition from the Musy operations. 5.1 n FY2019 Man	125.7 nagement Plan	31.0 To FY2020 G	n Conservator). The 0.0 overnor Amended	0.0 d ************************************	0.0	10	0	0
Align authority in this position inclu	LIT I the Archives coude work that spa Subtotal ******************* 50% Travel Reco	0.0 mponent to suppo ans both the Archi 1,288.4 **********************************	49.2 rt the split funded positives and Museum daily 1,126.6 *** Changes From	0.0 tion from the Musy operations. 5.1 n FY2019 Man -0.5	125.7 nagement Plan	31.0 To FY2020 G	0.0 overnor Amended	0.0 d ************************************	0.0	10	0	0
Align authority in this position inclu	LIT I the Archives coude work that spa Subtotal ******************* 50% Travel Reco	0.0 mponent to suppo ans both the Archi 1,288.4 **********************************	t the split funded positives and Museum daily 1,126.6 **** Changes From	0.0 tion from the Musy operations. 5.1 n FY2019 Man -0.5	125.7 nagement Plan	31.0 To FY2020 G	0.0 overnor Amended	0.0 d ************************************	0.0	10	0	0

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
***	*****	******	***** Changes Fro	om FY2019 Coi	nference Com	mittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		· ·									
	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund	,	168.7										
1005 GF/Prgm	;	511.8										
	Subtotal	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
	******	******	******** Changes	From FY2019	Authorized To	FY2019 Man	agement Plan **	******	******	***		
		dad Daaktan		110111 1 120137	adiioiized it	5 1 12015 Main	agomont i ian					
Alian Authority to S	Sunnort Solit F											
Align Authority to S	Support Split F			0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in to	LIT the Museum Op tion include wor	0.0 erations compone k that spans both	-55.6 ent to support the split the Archives and Mus	•		,		, ,	0.0	0	0	(
Align authority in t	LIT the Museum Op tion include wor	0.0 erations compone k that spans both	-55.6 ent to support the split	funded position wi	th the Archives	component (05-40	75 Museum Conser	vator). The job	0.0	13	3	
duties of this posit reimbursable serv	LIT the Museum Op tion include wor rices agreement Subtotal	0.0 erations compone k that spans both s.	-55.6 ent to support the split the Archives and Mus 1,447.0	funded position wi eum daily operation	th the Archives ons. Additional at	component (05-40 uthority is needed	075 Museum Conserto support inter/intra	vator). The job a-departmental		13	-	0
Align authority in the duties of this position reimbursable serving	LIT the Museum Op tion include wor rices agreement Subtotal	0.0 erations compone k that spans both s. 1,740.5	-55.6 ent to support the split the Archives and Mus 1,447.0	funded position wi eum daily operation	th the Archives ons. Additional at	component (05-40 uthority is needed	75 Museum Conser to support inter/intra	vator). The job a-departmental	0.0	13	-	
Align authority in the duties of this position reimbursable serving	LIT the Museum Op tion include wor rices agreement Subtotal	0.0 erations compone k that spans both s. 1,740.5	-55.6 ent to support the split the Archives and Mus 1,447.0 **** Changes Fron	funded position wi eum daily operation	th the Archives ons. Additional and 165.7	thority is needed 10.0 To FY2020 Ge	075 Museum Conserto support inter/intra 0.0 overnor Amended	vator). The job a-departmental 105.6	0.0	13	-	0
Align authority in ti duties of this posit reimbursable servi	LIT the Museum Op tion include wor vices agreement Subtotal ***********************************	0.0 erations compone k that spans both s. 1,740.5 ***********************************	-55.6 ent to support the split the Archives and Mus 1,447.0	funded position wi eum daily operation 12.2 n FY2019 Mana	th the Archives ons. Additional at	component (05-40 uthority is needed	075 Museum Conserto support inter/intra	vator). The job a-departmental	0.0	13	3	
Align authority in the duties of this position reimbursable serving	LIT the Museum Op tion include wor vices agreement Subtotal ***********************************	0.0 erations compone k that spans both s. 1,740.5 ************************************	-55.6 ent to support the split the Archives and Mus 1,447.0 **** Changes Fron	funded position wi eum daily operation 12.2 n FY2019 Mana	th the Archives ons. Additional and 165.7	thority is needed 10.0 To FY2020 Ge	075 Museum Conserto support inter/intra 0.0 overnor Amended	vator). The job a-departmental 105.6	0.0	13	3	0
Align authority in the duties of this positive reimbursable service. ***** Executive Branch 5 1004 Gen Fund 1005 GF/Prgm	LIT the Museum Op tion include wor vices agreement Subtotal ****************** 50% Travel Rec Dec	0.0 erations compone k that spans both s. 1,740.5 ***********************************	-55.6 ent to support the split the Archives and Mus 1,447.0 **** Changes Fron	funded position wi eum daily operation 12.2 n FY2019 Mana -3.0	th the Archives ons. Additional at 165.7 agement Plan 0.0	10.0 To FY2020 G	0.0 overnor Amended 0.0	vator). The job a-departmental 105.6 d ************************************	0.0	13	3	C
Align authority in the duties of this positive reimbursable service. ****** Executive Branch 5 1004 Gen Fund 1005 GF/Prgm 50% executive branch 5	LIT the Museum Op tion include wor vices agreement Subtotal ****************** 50% Travel Rec Dec	0.0 erations compone k that spans both s. 1,740.5 ***********************************	-55.6 ent to support the split the Archives and Mus 1,447.0 **** Changes Fron 0.0	funded position wi eum daily operation 12.2 n FY2019 Mana -3.0	th the Archives ons. Additional at 165.7 agement Plan 0.0	10.0 To FY2020 G	0.0 overnor Amended 0.0	vator). The job a-departmental 105.6 d ************************************	0.0	13	3	0

Component: Online with Libraries (OWL) (3058)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		ū									
	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund	6	570.9										
	Subtotal	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
	*******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	*****	******	***		
Align Authority wi	ith Projected Exp	enditures	•									
	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to	support inter/intr	a-departmental re	imbursable services	agreements. Auth	nority is available	e due to a realignm	ent of projected exp	enditures with				
existing authorize		a-departmental re	155.7	agreements. Autr	nority is available	e due to a realignm	ent of projected exp	enditures with	0.0	1	0	0
existing authorization	ation.	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
existing authorize	Subtotal	670.9	155.7 *** Changes Froi	0.0	357.2	0.0		158.0		1	0	0
existing authorization	Subtotal	670.9	155.7 *** Changes Froi	0.0	357.2	0.0	0.0	158.0 d *******	******	1 ******	0	0
existing authorize	Subtotal ***********************************	670.9 ************************************	155.7 *** Changes Froi	0.0 m FY2019 Man	357.2 nagement Plar	0.0 n To FY2020 G	0.0 overnor Amende	158.0			J	0
existing authorize *** Delete Funding fo 1004 Gen Fund Delete funding fo	Subtotal ***************** or Online with Lib Dec -6 or Online with Libr	670.9 ***********************************	155.7 *** Changes Froi	0.0 m FY2019 Man 0.0 am has no statuto	357.2 nagement Plan -357.2 ory or regulatory	0.0 n To FY2020 G 0.0 requirements. This	0.0 overnor Amende	158.0 d ************************************	******		J	0

Component: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	e Committee		3									
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
****	*****	*******	*** Changes Fron	r FV2019 Man	agement Plan	To FV2020 G	overnor Amended	******	******	*****		
Fund Source Rent	aco Alaska Hin	her Education Inv	estment Fund with		iageilleilt Flai	1 10 1 12020 G	Overnor Amenaea					
i una source itepi	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	U	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1226 High Ed		-138.2										
1220 Tilgii 24		100.2										
A funding source	change within t	he Live Homework	Help component fron	n the Alaska High	ner Education Inv	estment Fund (AF	HEIF) to the General F	und is				
requested to rem	ove obligation fi	rom the AHEIF.										
Delete Funding for	r I ive Homewo	rk Heln										
	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund		-138.2	0.0	0.0	0.0	0.0	0.0	.00.2	0.0		· ·	ŭ
			There are no statuto ons, which first serve				reduction is appropria	e to maintain				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Andrew P. Kashevaroff Facilities Maintenance (3143) **RDU:** Alaska State Libraries, Archives and Museums (386)

										P	ositions	
Scenario/Change Record Title ****	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		3									
	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	30.0										
	Subtotal	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	******	***		
Align Authority wi	th Anticipated Ex	kpenditures										
g	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
and Public Facilit of the maintenan	ies - Division of F	acilities Services erformed by DOT	PK) Facilities Mainten (DOTPF DFS) has as PF DFS, the Division	ssumed partial re	sponsibility for fa	acilities maintenan	ce at the APK buildin	g. While many				
	Subtotal	1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
***	******	******	*** Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amended	d **********	*******	*****		
	Totals	1.030.0	0.0	0.0	1.020.0	10.0	0.0	0.0	0.0	0		

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Services Type Services Changes From FY2019 Conference Committee To FY2019 Authorized Services Servi	Services Services Senefits Services Senefits			•	•	,						P	ositions	
FY2019 Conference Committee ConfCom 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 1007 I/A Repts 11,742.8 1108 Start Desig 15,0.0 1226 High Ed 5,957.8 Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 The Alaska Commission on Postsecondary Education (ACPE) has had a long-term, non-permanent position (95-P528) each of the finance division to work on projects that require accounting knowledge to assist programming and operating issues. The new full-time position (95-9518) will replace 95-768 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operating issues. The new full-time position (95-9518) will replace 95-768 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (95-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LiT 0.0 0.17.3 17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Conficer 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3,007 108.7 107,007	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NF
ConfCom 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 1 1005 GF/Prgm 50.9 11,742.8 111,742.8 11108 Stat Design 150.0 1226 High Ed 5,957.8	ConfCom 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3	*	******	******	***** Changes Fro	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
1005 GF/Prgm	1007 (IA Ropts 11,742.8 1007 (IA Ropts 11,742.8 1108 Stat Desig 150.0 1226 High Ed 5,897.8 1 108 Stat Desig 150.0 1 1226 High Ed 5,897.8 1 108 Stat Desig 150.0 1 1226 High Ed 5,897.8 1 108 Stat Desig 150.0 1 1226 High Ed 5,897.8 1 108 Stat Desig 150.0 1 1226 High Ed 5,897.8 1 108 Stat Desig 150.0 1 108.2 1 10	FY2019 Conference												
1007 IA Repts 11,742.8 1108 Stat Desig 150.0 1226 High Ed 5,957.8 Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 3 3 3 3 3 3 3 3	1007 JA Ropts			,	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1108 Stat Desig 150.0 1226 High Ed 5,957.8 Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 **********************************	1108 Stat Desig 150.0													
Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3													
Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 3 3 4 4 5 4 5 5 5 5 6 5 6 5 6 6 6 0 2,455.7 108.2 0.0 5,875.0 0.0 80 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Subtotal 17,901.5 9,402.6 42.7 2,473.0 108.2 0.0 5,875.0 0.0 79 0 : **********************************													
**************************************	Changes From FY2019 Authorized To FY2019 Management Plan Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1220 Tilgir Ed	0,0	.01.0										
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-1063) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	:
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-1063) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		*******	******	****** Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
The Alaska Commission on Postsecondary Education (ACPE) has had a long-term, non-permanent position (05-T063) filled since 7/5/2011 and ACPE has not been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The Alaska Commission on Postsecondary Education (ACPE) has had a long-term, non-permanent position (05-T063) filled since 7/5/2011 and ACPE has not been able to eliminate it without creating significant accounting knowledge to assist programming and operations (05-T063) mill replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. **Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Add Finance Anal												
been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-D513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-P528) has been deleted because it is no longer needed. ********************************	The Alaska Com	mission on Posts	econdary Educati	on (ACPE) has had a	long-term, non-p	ermanent position	on (05-T063) filled	since 7/5/2011 and	ACPE has not				
the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. ********************************	the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	been able to elim	ninate it without cr	eatina sianificant	accounting and opera	ating issues. The	new full-time po	sition (05-0513) wi	ill replace 05-T063 a	nd is needed in				
arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	the finance divisi	on to work on pro	ingte that require	accounting knowledge	o to acciet progra	mming and ana	rations staff whon	data issues with a fir	nanco impact				
Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Corporation. The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	the infance divisi	on to work on pro	Jecis iliai lequile		e io assisi progra	inining and ope	ialions stan when	uata issues with a ili	iance impact				
The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT	The non-permanent position (05-PS28) has been deleted because it is no longer needed. Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0		ent loan servicing	system. This pos	ition is also responsib	le for ALDER rep	ort development	t and maintenance	for ACPE and the S	student Loan				
Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Align Authority with Projected Expenditures and Prior Year Actuals LIT 0.0 0.0 17.3 -17.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Corporation.												
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Align authority in Program Administration and Operations component with anticipated expenditures and with prior year actuals. Subtotal 17,901.5 9,402.6 60.0 2,455.7 108.2 0.0 5,875.0 0.0 80 0 ********************************	Align authority in Program Administration and Operations component with anticipated expenditures and with prior year actuals. Subtotal 17,901.5 9,402.6 60.0 2,455.7 108.2 0.0 5,875.0 0.0 80 0 ********************************	Align Authority wi	ith Projected Exp	enditures and F	Prior Year Actuals									
Subtotal 17,901.5 9,402.6 60.0 2,455.7 108.2 0.0 5,875.0 0.0 80 0 ***********************************	Subtotal 17,901.5 9,402.6 60.0 2,455.7 108.2 0.0 5,875.0 0.0 80 0 ********************************		LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	(
Subtotal 17,901.5 9,402.6 60.0 2,455.7 108.2 0.0 5,875.0 0.0 80 0 ********************************	Subtotal 17,901.5 9,402.6 60.0 2,455.7 108.2 0.0 5,875.0 0.0 80 0 ********************************	Align authority in	Program Adminis	stration and Oper	ations component with	n anticipated expe	enditures and wi	th prior year actua	ls.					
**************************************	**************************************									5 075 0	0.0	00		
Fund Source Replace Alaska Higher Education Investment Fund with General Fund FindChg FindC	Fund Source Replace Alaska Higher Education Investment Fund with General Fund FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	17,901.5	9,402.6	60.0	2,455.7	100.2	0.0	5,675.0	0.0	00	U	1
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				Onanges i ron		agement Plar	1 To FY2020 G	overnor Amende	d ********	******	*****		
1004 Gen Fund 5,957.8 1226 High Ed -5,957.8 A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund 5,957.8 1226 High Ed -5,957.8 A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Fund Source Rep												
1226 High Ed -5,957.8 A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1226 High Ed -5,957.8 A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	5,9	157.8										
General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1226 High Ed	-5,9	57.8										
General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	General Fund is requested to remove obligation from the AHEIF. Executive Branch 50% Travel Reduction Dec -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	A funding course	s abanga within th	o Drogram Admin	istration and Operation	na component fr	om the Aleeke H	ligher Education In	westment Fund (AUI	EIE) to the				
Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1007 I/A Rcpts -27.6					ins component in	on the Alaska H	iignei Education in	ivestillerit Fulla (Al II	Lif) to tile				
Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Dec -27.6 0.0 -27.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1007 I/A Rcpts -27.6	Evocutive Branch	50% Traval Bod	uction										
1007 I/A Rcpts -27.6		Executive Dianch			0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	(
		1007 I/A Rcpts	-	-27.6										
		50% executive b	ranch travel reduc	ction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, heal	th, and disaster				

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management.

Department of Education and Early Development

Component: Program Administration & Operations (2738) **RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	17,873.9	9,402.6	32.4	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1

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Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes From	n FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		· ·									
	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	3,	096.4										
	Subtotal	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		********	Changes From		•		overnor Amended	********	******	******		
Delete funding for	•		ka, Montana, and Idal	` '						_		
	Dec	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	-3,	096.4										
School of Medici	ne. WWAMI par (after three year ans practicing me	rticipants receive loars rs if employed in rur	ka students each year, ans for a portion of sta al areas of the state ar from calendar year 20°	te-paid support nd after five yea	costs. Gråduate ars in non-rural ar	s who practice me eas). About 55 pe	edicine in Alaska may ercent of WWAMI bor	qualify for rowers are				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<u>_</u>

Positions

Component: Alaska Performance Scholarship Awards (2990) **RDU:** Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title										Р	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		J									
	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	11,	750.0										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***	******	******	*** Changes From	FY2019 Man	nagement Plar	n To FY2020 G	overnor Amended	d **********	******	*****		
Fund Source Repl	ace Alaska Higl	her Education Inv	estment Fund with G	eneral Fund	•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1226 High Ed	,	750.0 750.0										
			ance Scholarship Awa	rds component t	from the Alaska	Higher Education I	nvestment Fund (AH	EIF) to the				
General Fund is i	requested to rem	nove obligation from	m the AHEIF.									
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

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Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	******	*******	** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen	ce 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 Rcp	ots 11.	,742.8										
-	Subtotal	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
**	*******	*******	Changes From	FY2019 Man	agement Plar	1 To FY2020 G	overnor Amended	*******	******	*****		
	Totals	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0