Component: Foundation Program (141)

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	ositions PPT	NP
	*****	******	**** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	*******	****		
FY2020 Conference												
	ConfCom	42,328.4	0.0	0.0	0.0	0.0	0.0	42,328.4	0.0	0	0	0
1043 Impact Aid 1066 Pub School	- ,	791.0 537.4										
Tracking FY2020 D	raw for Founda	tion Expenditure	s from Public Educ	ation Fund								
(Language)	ConfC(L)	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund	1,172,6	603.9										
Veto FY2021 Found				• •								
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
dedication of fund		eneral appropriatio	ons of future general	fund revenues ar	e not valid. This	item has been vet	oed to prevent an un	constitutional				
Restore FY2021 Fo	•											
//	Misadi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)	,				0.0	0.0	0.0	0.0	0.0			
	,		2, SSSLA2019, of H		0.0	0.0	0.0	0.0	0.0			
	ack appropriation	n made in Chapter	2, SSSLA2019, of H		0.0	0.0	0.0	0.0	G.IG			
Legislative add-ba Veto FY2021 Found (Language)	ack appropriation dation Program Misadj	made in Chapter Forward Funding 0.0	2, SSSLA2019, of H	B2001. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-ba Veto FY2021 Found (Language)	ack appropriation dation Program Misadj n the Attorney G	made in Chapter Forward Funding 0.0	2, SSSLA2019, of H	B2001. 0.0	0.0	0.0	0.0	0.0		0	0	0
Legislative add-ba Veto FY2021 Found (Language) Per guidance from	ack appropriation dation Program Misadj n the Attorney G	made in Chapter Forward Funding 0.0	2, SSSLA2019, of H	B2001. 0.0	0.0	0.0	0.0	0.0		0	0	0
Legislative add-ba Veto FY2021 Found (Language) Per guidance from dedication of fund	ack appropriation dation Program Misadj n the Attorney G s. Subtotal	Forward Funding 0.0 eneral appropriatio	2, SSSLA2019, of H g 0.0 ons of future general f 0.0 ********** Changes	0.0 fund revenues ar 0.0	0.0 re not valid. This 0.0 0.0 0 Management	0.0 item has been vet	0.0 ped to prevent an un	0.0 constitutional 1,214,932.3	0.0	0		
Veto FY2021 Found (Language) Per guidance from dedication of fund	dation Program Misadj n the Attorney G s. Subtotal ***********************************	Forward Funding 0.0 eneral appropriatio 1,214,932.3 r Foundation Exp	2, SSSLA2019, of H g 0.0 ons of future general in the second of the sec	0.0 fund revenues ar 0.0 From FY2020 lic Education Fe	0.0 Te not valid. This 0.0 0 Management	0.0 item has been veto 0.0 t Plan To FY20	0.0 ped to prevent an un 0.0 021 Governor **	0.0 constitutional 1,214,932.3	0.0 0.0	0	0	0
Veto FY2021 Found (Language) Per guidance from dedication of fund Reverse Tracking F (Language)	dation Program Misadj n the Attorney G s. Subtotal ************************************	Forward Funding 0.0 eneral appropriatio 1,214,932.3 **********************************	2, SSSLA2019, of H g 0.0 ons of future general f 0.0 ********** Changes	0.0 fund revenues ar 0.0	0.0 re not valid. This 0.0 0.0 0 Management	0.0 item has been veto 0.0	0.0 ped to prevent an un	0.0 constitutional 1,214,932.3	0.0	0		
Veto FY2021 Found (Language) Per guidance from dedication of fund	dation Program Misadj n the Attorney G s. Subtotal ***********************************	Forward Funding 0.0 eneral appropriatio 1,214,932.3 **********************************	2, SSSLA2019, of H g 0.0 ons of future general in the second of the sec	0.0 fund revenues ar 0.0 From FY2020 lic Education Fe	0.0 Te not valid. This 0.0 0 Management	0.0 item has been veto 0.0 t Plan To FY20	0.0 ped to prevent an un 0.0 021 Governor **	0.0 constitutional 1,214,932.3	0.0 0.0	0	0	0
Veto FY2021 Found (Language) Per guidance from dedication of fund Reverse Tracking F (Language) 1004 Gen Fund Reverse the misce	dation Program Misadj n the Attorney G s. Subtotal ***********************************	Forward Funding 0.0 eneral appropriation 1,214,932.3 ***********************************	2, SSSLA2019, of H g 0.0 ons of future general to the second sec	0.0 fund revenues ar 0.0 From FY2020 olic Education Fo	0.0 Te not valid. This 0.0 0 Management and 0.0 oram from the Pul	0.0 item has been vete 0.0 t Plan To FY20 0.0 blic Education Fun	0.0 ped to prevent an un 0.0 0.1 0.1 0.0 0.0 0.0	0.0 constitutional 1,214,932.3 **********************************	0.0 0.0	0	0	0
Veto FY2021 Found (Language) Per guidance from dedication of fund Reverse Tracking F (Language) 1004 Gen Fund Reverse the misca appropriation per	Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 **********************************	2, SSSLA2019, of H 9 0.0 ons of future general to the second sec	0.0 fund revenues ar 0.0 From FY2020 olic Education Fo	0.0 Te not valid. This 0.0 0 Management and 0.0 oram from the Pul	0.0 item has been vete 0.0 t Plan To FY20 0.0 blic Education Fun	0.0 ped to prevent an un 0.0 0.1 0.1 0.0 0.0 0.0	0.0 constitutional 1,214,932.3 **********************************	0.0 0.0	0	0	0
Legislative add-bate Veto FY2021 Found (Language) Per guidance from dedication of fund Reverse Tracking F (Language) 1004 Gen Fund Reverse the misca appropriation per secondation Progra	sck appropriation dation Program Misadj in the Attorney G s. Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 **********************************	2, SSSLA2019, of H 9 0.0 ons of future general to the second sec	0.0 fund revenues ar 0.0 From FY2020 Olic Education Foolic Education Programmete includes a	0.0 The not valid. This 0.0 0 Management und 0.0 Tram from the Put base student allo	0.0 item has been veto 0.0 t Plan To FY20 0.0 blic Education Fundation of \$5,930.	0.0 ped to prevent an un 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 d that occur without	0.0 constitutional 1,214,932.3 **********************************	0.0 0.0 **********************************	0	0	0
Legislative add-bate Veto FY2021 Found (Language) Per guidance from dedication of fund Reverse Tracking F (Language) 1004 Gen Fund Reverse the miscan appropriation per foundation Prograe (Language)	Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 **********************************	2, SSSLA2019, of H 9 0.0 ons of future general to the second sec	0.0 fund revenues ar 0.0 From FY2020 olic Education Fo	0.0 Te not valid. This 0.0 0 Management and 0.0 oram from the Pul	0.0 item has been vete 0.0 t Plan To FY20 0.0 blic Education Fun	0.0 ped to prevent an un 0.0 0.1 0.1 0.0 0.0 0.0	0.0 constitutional 1,214,932.3 **********************************	0.0 0.0	0	0	0
Veto FY2021 Found (Language) Per guidance from dedication of fund Reverse Tracking F (Language) 1004 Gen Fund Reverse the misca appropriation per second	Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 **********************************	2, SSSLA2019, of H 9 0.0 ons of future general to the second sec	0.0 fund revenues ar 0.0 From FY2020 Olic Education Foolic Education Programmete includes a	0.0 The not valid. This 0.0 0 Management und 0.0 Tram from the Put base student allo	0.0 item has been veto 0.0 t Plan To FY20 0.0 blic Education Fundation of \$5,930.	0.0 ped to prevent an un 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 d that occur without	0.0 constitutional 1,214,932.3 **********************************	0.0 0.0 **********************************	0	0	O

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\$5,930.

Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2021 Foundation Program estimate includes a base student allocation of

Component: Foundation Program (141)

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	P PFT	ositions PPT	NP
Transition Public S	Dec	Fund to Language S -21,537.4 1,537.4	ection to Maximize	Investment Retu 0.0	urns 0.0	0.0	0.0	-21,537.4	0.0	0	0	0
(MEHS) to a lang This change is ne PSTF at the same payments and for	puage section to ecessary to pro- e time each year operational co d at all times to	Fund (PSTF) from a cransfer to the Public povide the Department ar provides Treasury posts at MEHS. These of ensure sufficient catter.	Education Fund (PE of Revenue, Treasu with predictable cas direct appropriations	F). ry Division, invest h flow to plan inve s are not as predic	ment flexibility to estments. Curren ctable as a singl	o earn maximum ro ntly, PSTF is appro e draw meaning th	eturn. A single annu ppriated directly to p at Treasury must re	al draw from ay foundation serve a larger				
	Subtotal	1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
	******	*******	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended *	*******	*******	***		
	Totals	1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0

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

		`	,							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 FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	******	******	*****		
Tracking FY2020 E	Estimated Draw	for Pupil Transpo	rtation Expenditure									
(Language)	ConfC(L)	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund	777,2	214.6						·				
Veto FY2021 Pupil				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from dedication of fund	,	eneral appropriation	ns of future general	fund revenues ar	e not valid. This	item has been vet	oed to prevent an un	constitutional				
Restore FY2021 P												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-b	ack appropriation	n made in Chapter 2	2, SSSLA2019, of H	B2001.								
Veto FY2021 Pupil	I Transportation	Forward Funding	1									
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per guidance from dedication of fund		eneral appropriation	ns of future general	fund revenues ar	e not valid. This	item has been vet	oed to prevent an un	constitutional				
	Subtotal	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
	******	******	****** Changes	From EV2020	Managemen	t Plan To FY20	121 Governor **	******	******	k*		
Reverse Tracking	FV2020 Fetimat	ted Draw for Punil	Transportation Ex				JZ1 GOVEINOI					
(Language)	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund		214.6	0.0	0.0	0.0	0.0	0.0	77,214.0	0.0	O	Ū	Ü
	,-											
Reverse the miso appropriation per			expenditures in Pup	il Transportation	from the Public	Education Fund th	at occur without furth	er				
Descrit Transportati		a franc Dublia Edu	antine French									
Pupil Transportati (Language)	Misadj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
1004 Gen Fund	•	997.7	0.0	0.0	0.0	0.0	0.0	10,991.1	0.0	U	U	U
Under AS 14 17	300(b) funde mai	v he evnended from	the Dublic Education	on Fund without fo	urther appropriat	ion. In order to roff	ect the anticipated n	eed in Dunil				
							mounts for each sch					
							nt estimated for Pupil					
		ion is \$76,997,682.		g = = geor	g 0.10							
	Subtotal	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
		*******		= =\/		5)/2004 0			*******	lll.		
			Changes	From FY2021	Governor To	FY2021 Gover	nor Amended *					

Department of Education and Early Development

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

		`	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0

Component: Additional Foundation Funding (3112)

NDO.	K-12 Aid to S	o	- /							Do.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*		******			onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Additiona (Language) 1004 Gen Fund	ConfC(L)	nding Sec4 Ch6 \$ 30,000.0 000.0	6LA2018 P5 L1 (HB2 0.0	2 87) 0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
							distributed as grants to year ending June 30, 2					
FY2020 Additiona	l Foundation Fu	nding Sec22 Ch1	FSSLA2019 P67 L2	8 (HB39)								
(Language) 1108 Stat Desig	ConfC(L)	488.2 488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
appropriated to t	he Department of	f Education and Ea		oe distributed as g	grants to school o	districts according	timated to be \$488,200 to the average daily m					
Align Authority wi	ith Intent for Gra	ints to School Dis										
		0.0 Sec22 Ch1 FSSL/	0.0 A2019 P67 L28 (HB3	0.0 89) from miscellan	0.0 neous to grants ir	0.0 order to utilize the	0.0 e authority on grants to	488.2 school	-488.2	0	0	0
districts as intended Sec. 22. DEPAR the fiscal year er	ty appropriated in ded. RTMENT OF EDU nding June 30, 20	Sec22 Ch1 FSSL/ CATION AND EAR 120, estimated to b	A2019 P67 L28 (HB3 RLY DEVELOPMENT e \$488,200, is appro	89) from miscellan Γ. An amount equ priated to the Dep	neous to grants in all to 50 percent partment of Educ	order to utilize the of the donations re ation and Early De		o school 3.230(b) for buted as	-488.2	0	0	0
districts as intended. Sec. 22. DEPAR the fiscal year er grants to school	ty appropriated in ded. RTMENT OF EDU nding June 30, 20	Sec22 Ch1 FSSL/ CATION AND EAR 120, estimated to b	A2019 P67 L28 (HB3 RLY DEVELOPMENT e \$488,200, is appro	89) from miscellan Γ. An amount equ priated to the Dep	neous to grants in all to 50 percent partment of Educ	order to utilize the of the donations re ation and Early De	e authority on grants to ecceived under AS 43.2 evelopment to be distril	o school 3.230(b) for buted as	-488.2	0	0	0
Sec. 22. DEPAR the fiscal year er grants to school	ty appropriated in ded. RTMENT OF EDUnding June 30, 20 districts accordin	CATION AND EAR 120, estimated to b g to the average di 30,488.2	A2019 P67 L28 (HB3 RLY DEVELOPMENT e \$488,200, is appro aily membership for e	9) from miscellan Γ. An amount equ priated to the Depeach school district	neous to grants in all to 50 percent partment of Educ ct adjusted unde	order to utilize the of the donations re ation and Early De r AS 14.17.410(b)	e authority on grants to eceived under AS 43.2 evelopment to be distril (1)(A) - (D) for the fisca 0.0	3.230(b) for butted as al year ending 30,488.2		0	<u> </u>	
districts as intend Sec. 22. DEPAR the fiscal year er grants to school June 30, 2020.	ty appropriated in ded. ETMENT OF EDUnding June 30, 20 districts accordin Subtotal	CATION AND EAR 120, estimated to b g to the average di 30,488.2	A2019 P67 L28 (HB3 RLY DEVELOPMENT e \$488,200, is appro aily membership for 6 0.0 ********************************	19) from miscellan Γ. An amount equipriated to the Depeach school distriction. 0.0 5 From FY2020	neous to grants in all to 50 percent partment of Educ ct adjusted unde	order to utilize the of the donations re ation and Early De r AS 14.17.410(b)	e authority on grants to eceived under AS 43.2 evelopment to be distril (1)(A) - (D) for the fisca 0.0	3.230(b) for butted as al year ending 30,488.2	0.0	0	<u> </u>	
districts as intended as sec. 22. DEPAR the fiscal year er grants to school June 30, 2020.	ty appropriated in ded. ETMENT OF EDUnding June 30, 20 districts accordin Subtotal ***********************************	CATION AND EAR 120, estimated to b g to the average di 30,488.2	A2019 P67 L28 (HB3 RLY DEVELOPMENT e \$488,200, is appro aily membership for e	19) from miscellan Γ. An amount equipriated to the Depeach school distriction. 0.0 5 From FY2020	neous to grants in all to 50 percent partment of Educ ct adjusted unde	order to utilize the of the donations re ation and Early De r AS 14.17.410(b)	e authority on grants to eceived under AS 43.2 evelopment to be distril (1)(A) - (D) for the fisca 0.0	3.230(b) for butted as al year ending 30,488.2	0.0	0	<u> </u>	
Sec. 22. DEPAR the fiscal year er grants to school June 30, 2020. Reverse FY2020 A (Language) 1108 Stat Desig	ty appropriated in ded. RTMENT OF EDUnding June 30, 20 districts accordin Subtotal ***********************************	CATION AND EAR 120, estimated to b g to the average di 30,488.2 **********************************	A2019 P67 L28 (HB3 RLY DEVELOPMENT e \$488,200, is appro aily membership for e 0.0 ********** Changes ec22 Ch1 FSSLA201	7. An amount equipriated to the Depeach school distriction 0.0 7. From FY2020 9 P67 L28 (HB38)	neous to grants in all to 50 percent partment of Educ ct adjusted unde 0.0 0.0 0.0 0.0 0.0 0.0 0.0	of the donations reation and Early Detr AS 14.17.410(b)	e authority on grants to eccived under AS 43.22 evelopment to be distril (1)(A) - (D) for the fiscal 0.0	3.230(b) for buted as al year ending	0.0	0	0	0
Sec. 22. DEPAR the fiscal year er grants to school June 30, 2020. Reverse FY2020 A (Language) 1108 Stat Desig Reverse a langu Sec. 22. DEPAR the fiscal year er	ty appropriated in ded. ITMENT OF EDU ding June 30, 20 districts accordin Subtotal ***********************************	CATION AND EAR 120, estimated to b g to the average di 30,488.2 **********************************	A2019 P67 L28 (HB3 RLY DEVELOPMENT e \$488,200, is appro aily membership for e 0.0 ********************************	7. An amount equipriated to the Depeach school distriction o.0 5. From FY2020 9. P67 L28 (HB39 0.0 Sec22 Ch1 FSSL 7. An amount equipriated to the Depeach school distriction o.0	neous to grants in lead to 50 percent partment of Educ ct adjusted unde 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	order to utilize the of the donations reation and Early De r AS 14.17.410(b) 0.0 t Plan To FY20 0.0 HB39).	e authority on grants to eccived under AS 43.22 evelopment to be distril (1)(A) - (D) for the fiscal 0.0	3.230(b) for buted as al year ending 30,488.2 ***********************************	0.0	0	0	0

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Component: Additional Foundation Funding (3112)

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
appropriated to the	ne Department c	of Education and Ea		oe distributed as gr	rants to school o	districts according	timated to be \$488,20 to the average daily r					
Reverse FY2020 A	dditional Foun	dation Funding So	ec4 Ch6 SLA2018 P	5 L1 (HB287)								
(Language) 1004 Gen Fund	OTI -30,	-30,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
	, II		,		,	•	distributed as grants year ending June 30,		0.0	0	0	
									*********		•	·
	******	******	****** Changes	From FY2021 (Governor To	FY2021 Gover	nor Amended **	******	*********	***		
	Totals	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

Docitions

Department of Education and Early Development

Component: Residential Schools Program (148)

RDU: K-12 Support (53)

										r	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	*****	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		J									
	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	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	(
	******	******	******* Changes	From FV202	n Managemen	t Plan To FY20	121 Governor **	******	******	**		
Add Rosidontial Pr	rograms for No	rth Slone Boroug	h School District an				oz i Governoi					
add itesideildidi i	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	
1004 Gen Fund		900.2	0.0	0.0	0.0	0.0	0.0	000.2	0.0	Ü	Ŭ	
			have been approved									
			School District both		,							
			oly to the department									
	his purpose, the	y are eligible for re	eimbursement of a pe	r-pupil monthly st	tipend and one ro	ound-trip ticket per	student, by the leas	t expensive				
means.												
	Subtotal	8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	
	0	0,000	•.•	0.0	0.0	0.0	•.•	0,000	0.0	•	•	
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gover	rnor Amended *	*******	*******	***		
	Totals	8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	

Positions

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	P PFT	ositions PPT	NP
	******	******	** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conferer	ce Committee		_									
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	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	From FY2021	Governor To	FY2021 Gover	nor 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)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fro	m FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
1004 Gen Fund	3,5	540.9										
	Subtotal	3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
	******	******	******** Changes	From FY2020	Management	t Plan To FY20)21 Governor **	*****	******	**		
Reduce Authority	to Reflect Speci	ial Education Ser	vice Agency Calculat		managomom		21 001011101					
	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Reduce authority	in accordance w	vith AS 14.30.650,	as necessary to reflec	t the Special Edu	ucation Service	Agency calculation	n total.					
	Subtotal	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
	*******	*******	******* Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended *	********	********	***		
	Totals	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0

Docitions

Services

Changes From FY2020 Conference Committee To FY2020 Authorized

56.5

Commodities

11.3

Capital Outlay

0.0

Grants,

Benefits

0.0

Miscellaneous

0.0

Component: Executive Administration (2736)

Trans

Type

ConfCom

FY2020 Conference Committee

Scenario/Change

Record Title

RDU: Education Support and Administrative Services (677) **Totals**

860.9

Personal

Services

774.5

Travel

18.6

	Coniconi	000.5	114.5	10.0	30.3	11.5	0.0	0.0	0.0	J	U	U
1004 Gen Fund	838	3.5										
1007 I/A Rcpts	22	2.4										
·												
xecutive Branch	50% Travel Reduc											
	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8	3.3										
			xemptions of public state travel. Agencie									
The State's fiscal	reality dictates a re	eduction in expen	ditures across all ag	jencies.								
	Subtotal	852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
										-	•	•
	**********		Onlanges	From FY2020 A		Y2020 Managem	nent Plan *****	********	*****	*		
dd Assistant Con			mpacting and Othe									_
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time As	ssistant Commissio	ner (05-1031), ra	nge 27, located in Ju	uneau, to focus on t	tribal compacting a	nd other initiatives	identified by the de	partment.				
Alian Authority wit	h Anticinated Eve	anditura.										
Align Authority wit	ın Anticipated Exp	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal sen		ticipated travel costs					0.0	0.0	U	U	U
expenditures.	non personal ser	vices to cover and	licipated traver costs	s. The remaining pe	isonai services aut	nonty is sumolent to	o cover ariticipateu					
схропанагоз.												
	Subtotal	852.6	716.0	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
						-						
		******	****** Changes	From FY2020 N	/lanagement Pla	n To FY2021 G	overnor *****	*******	*****			
Y2021 Salary and												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1.3										
FY2021 GGU Sal	ary Increases: \$1.	0										
FY2021 increase	to GGU Health Ins	urance from \$153	30 to \$1555 per men	nber per month: \$0	.3							
Add Authority for S	State Board of Edu	ucation In-Perso	on Meetings and Re	elated Support								
•	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	137	7.0										

Positions

5

PPT

0

NP

0

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

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

Add authority for the State Board of Education (SBOE) to move to a formal monthly meeting schedule and related additional administrative support position to arrange public notices, minutes, travel, and other support functions.

The SBOE has broad authority over the management and strategic direction of the Department of Education and Early Development. The SBOE has periodic status updates on department activities and regular quarterly meetings, most of which are telephonic. This does not allow the SBOE much opportunity to discuss and guide the department in achieving its mission. The long amount of time between formal quarterly meetings means that ideas and initiatives started by the department are often significantly underway before there is an opportunity to seek guidance from or update the board. Additionally, the amount of information to be disseminated at the quarterly meetings can be excessive, making it difficult to focus on any one issue. The SBOE also serves as the school board for Mt. Edgecumbe High School (MEHS) in Sitka, and current meeting schedules and travel budget diminish the opportunity for interaction between the board and MEHS leadership. Moving to a formal monthly meeting schedule, alternating months in person, allows the SBOE to have a more informed and productive role in department activities and strategic planning. This increase also gives the board better opportunities to engage with MEHS.

The following position is added:

Full-time Secretary (05-#024), range 11, located in Anchorage

	Subtotal	990.9	789.9	115.7	74.0	11.3	0.0	0.0	0.0	7	0	0
	*****	*******	* Changes F	rom FY2021 Go	vernor To FY	2021 Governor A	Amended *****	******	******	+		
FY2021 Salary Adju	ustment Correction	n	•									
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-(0.1										
Technical correcti	on to original salar	y adjustment proposed	d in FY2021 Gov	ernor.								
	-											
	Totals	990.8	789.8	115.7	74.0	11.3	0.0	0.0	0.0	7	0	0

Component: Administrative Services (157) **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 FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference					a.a.=	4= 0						
1002 Fed Rcpts	ConfCom	1,820.3 145.0	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
1002 Fed Repts 1004 Gen Fund		966.4										
1007 I/A Rcpts		708.9										
	Subtotal	1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
	*****	*******	******** Changes F	rom FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Align Authority wit			407.4	0.0	407.4	0.0	0.0	0.0	0.0	0	0	0
Transfor authority	LIT	0.0	107.4 personal services cos	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
Transier authority	nom services ic	cover anticipated	personal services cos	is. The remaini	ng services autil	only is sufficient to	cover anticipated ex	xperiditures.				
	Subtotal	1,820.3	1,294.0	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
	******	*******	********* Changes	From FV2020) Managemen	t Plan To FY20	121 Governor **	*****	******	**		
FY2021 Salary and	Health Insuran	ce Increases	Olluliges	10111 1 12020	Managemen	111011 10 1 120	21 001011101					
•	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.8 5.4										
1007 I/A Ropis		5.4										
FY2021 GGU Sala	ary Increases: \$	37.0										
FY2021 increase	to GGU Health I	nsurance from \$15	530 to \$1555 per mem	ber per month:	\$2.2							
	Subtotal	1,829.5	1,303.2	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
	*****	******	******* Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended *	*****	******	***		
FY2021 Salary Adju										_		
1001 Can Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.1 0.1										
Technical correcti	on to original sa	lary adjustment pr	oposed in FY2021 Gov	ernor.								
	Totals	1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	* Changes From	FY2020 Co	onference Con	nmittee To FY	2020 Authorized	********	*******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		381.4										
1007 I/A Rcpts		644.0										
Executive Branch	50% Travel Re	eduction										
	Veto	-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										
State agency trav	vel budaets, no	t covered under the exe	mptions of public saf	etv. health. ar	nd disaster mana	aement, were redi	uced 50% in the Gov	ernor's FY2020				

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

0.0

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	C
	*******	******	****** Changes F	From FY2020 <i>F</i>	Authorized To F	Y2020 Managem	ent Plan *****	******	******			
Add Analyst/Prog	rammer V (05-#02	0) to Support Eve	ry Student Succee			J						
, ,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				eau, to manage th	ne department's var	ious federal data re	porting requirement	is and data				
		the Every Student S	Succeeds Act.									
	ith Anticipated Ex	penditures			07.0							
align Authority wi	ith Anticipated Ex	penditures 0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority wi	i th Anticipated Ex LIT y from travel and s	penditures 0.0	29.9			0.0 nd services authorit			0.0	0	0	0

0.0

0.0

0.0

0.0

FY2021 GGU Salary Increases: \$2.8

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8

1.6

2.0

3.6

Align Authority with Anticipated Expenditures

SalAdj

1004 Gen Fund

1007 I/A Rcpts

Positions

Component: Information Services (2148)

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
	LĪŤ	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated	personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated	expenditures.				
	Subtotal	1,028.3	352.1	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
	*****	*****	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended	******	******	**		
FY2021 Salary Adj	ustment Correct	ion	J									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Technical correct	ion to original sala	ary adjustment pro	posed in FY2021 G	overnor.								
	Totals	1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0

Component: School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******		FY2020 C	onference Cor	nmittee To FY	2020 Authorized		*****	*****		
ce Committee		3									
ConfCom	2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
	•	·									
n 50% Travel Re	duction										
Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	-4.2 -9.0										
	Type **************** ce Committee ConfCom 1 1 50% Travel Re Veto	Trans Totals Type ***********************************	Trans Totals Personal Services ***********************************	Trans Totals Personal Services ***********************************	Trans Type Totals Services Personal Services Travel Services ***********************************	Trans Type Totals Services Personal Services Travel Services Commodities ************************************	Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay ************************************	Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Grants, Benefits ***********************************	Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Services Miscellaneous Benefits ***********************************	Trans Totals Personal Services Commodities Capital Outlay Grants, Miscellaneous PFT Services Committee Committee Committee ConfCom 2,291.7 1,422.3 24.6 832.8 6.0 6.0 0.0 0.0 0.0 10 1,359.8 931.9 10 1,359.8 10	Trans Totals Personal Services Services Commodities Capital Outlay Grants, Benefits PFT PPT

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

-9.0

	Subtotal	2,278.5	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0
	*******	******	****** Changes	From FY2020	Authorized To F	Y2020 Managem	nent Plan *****	******	******	**		
Transfer Division	Director (05-1003) from Student a	nd School Achieve			J						
	Trin	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	20	03.2										
Transfer a full-tim	ne Division Directo	or (05-1003), range	e 27, located in June	au, from Student a	and School Achiever	nent to School Fina	nce and Facilities	to oversee				
the Division of Fi	nance and Suppo	rt Services.										
Align Authority wi	th Anticipated Ex	cpenditures										
	LIT	0.0	-71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper	, ,	ervices to cover an	ticipated travel and	services costs. The	e remaining persona	I services authority	is sufficient to cov	er				
	Subtotal	2,481.7	1,554.3	72.6	842.8	6.0	6.0	0.0	0.0	11	0	0
	******	******	******* Changes	From FY2020	Management Pla	n To FY2021 G	overnor *****	*******	*****	•		
Reduce REAA & S	Small Muni Schoo	ol District Fund C	h79 SLA2018 (HB2									
	FNOTI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0

Reduce authority to align with anticipated costs associated with House Bill 212 (HB212) Reduce REAA & Small Muni School District Fund Ch79 SLA2018. HB212 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designed and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional school model school standards, costs, and design ratios that achieve efficient and cost-effective school construction. Ongoing annual costs associated with HB212 are lower than

1004 Gen Fund

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
costs in the first	two years since en	actment.										
FY2021 Salary an		e Increases 11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	5.8	11.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1007 I/A Rcpts		5.4										
FY2021 GGU Sa	alary Increases: \$9	0.0										
FY2021 increase	e to GGU Health In	surance from \$1	530 to \$1555 per me	mber per month:	\$2.2							
Align Authority w	ith Anticipated Ex	penditures										
	LIT	0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to	cover anticipated	personal services c	osts. The remainir	ng services autho	ority is sufficient to	cover anticipated expe	nditures.				
	Subtotal	2,483.9	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
	******											v
		*******	******* Change	From EV2021	Governor To	EV2021 Gover	nor Amended ****	******	******	**		·
FY2021 Salary Ad	iustment Correcti		******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ****	******	*******	***		·
FY2021 Salary Ad			******** Changes	From FY2021 0.0	Governor To 0.0	FY2021 Gover 0.0	nor Amended ****	************ 0.0	**************************************	*** 0	0	0
FY2021 Salary Ad	justment Correct i SalAdj	on	Changes				nor Amended				0	•
-		on 0.4	Changes				nor Amended				0	•
1004 Gen Fund 1007 I/A Rcpts	SalAdj	0.4 0.2 0.2	Changes	0.0			nor Amended				0	•

D - - 141 - - -

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes From	FY2020 C	Conference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	Committee		•									
	ConfCom	77,120.7	1,127.5	58.4	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts	76,5	39.8										
1003 G/F Match		74.5										
1004 Gen Fund		15.5										
1014 Donat Comm	n 4	90.9										
Executive Branch 5	0% Travel Redu	uction										
	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	36.9										
1004 Gen Fund		-0.7										
1014 Donat Comm	า	-1.6										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
**	******	******	****** Changes	From FY2020	Authorized To F	Y2020 Managen	nent Plan ***	******	******	**		
Align Authority with A	Anticipated E	Expenditures	J			•						
· ·	LIT .	0.0	0.0	40.8	-40.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority fro	om services to	o cover anticipated	travel costs. The ren	naining services a	authority is sufficient	to cover anticipated	expenditures.					
	Subtotal	77,081.5	1,127.5	60.0	4,530.7	30.0	0.0	71,333.3	0.0	10	0	0
,	******	******	****** Changes	From FY2020	Management Pla	an To FY2021 G	overnor ***	*******	******	*		
FY2021 Salary and Ho	ealth Insuran	nce Increases										
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1014 Donat Comm		1.1										
FY2021 GGU Salary	/ Increases: \$	\$6.8										
FY2021 increase to	GGU Health I	Insurance from \$15	30 to \$1555 per men	mber per month:	\$2.2							
Align Authority with A	Anticipated E	Expenditures										
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority fro	om services to	cover anticipated	personal services co	sts. The remainir	ng services authority	is sufficient to cove	r anticipated exp	enditures.				

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	77,090.5	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
	******	*****	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended	******	******	**		
FY2021 Salary Adj	ustment Correc	tion	· ·									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
Technical correct	ion to original sa	ılary adjustment pı	roposed in FY2021 G	overnor.								
	· ·	, , ,										
	Totals	77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0

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
*	******	******	***** Changes Fro	m FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		3									
	ConfCom	163,617.8	5,452.8	244.8	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
1002 Fed Rcpts		5,799.5	., .		,			-,				
1003 G/F Match		274.4										
1004 Gen Fund		5.416.2										
1007 I/A Rcpts		1,150.4										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		499.5										
			FSSLA2019 P86 L9 (, ,								
(Language)	CarryFwd	202.5	0.0	0.0	0.0	0.0	0.0	202.5	0.0	0	0	0
1004 Gen Fund		202.5										
			priation made in Sec2 dating violence progra			e amendment mad	e in Sec40 Ch1 FSSI	A2019 P86 L9				
			on made in sec. 2, ch. ducation support and									
Original Appropri FY2019 Expendi FY2020 Carryfor	tures: \$60.5											
Executive Branch	50% Travel R	eduction										
Excount Dianon	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	-79.3									-	
1004 Gen Fund		-15.6										
1007 I/A Rcpts		-3.9										
State agency tra		ot covered under the	exemptions of public state travel. Agencie									

employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	163,721.5	5,452.8	146.0	12,445.8	307.8	5.0	145,364.1	0.0	44	0	0
	******	******	****** Changes	From FY2020 <i>A</i>	Authorized To	FY2020 Managem	ent Plan ***	*******	******	•		
Transfer Division D	irector (05-1003) to School Finance	ce and Facilities D	ue to Reorganiza	tion							
	Trout	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Positions

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

				` ,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1004 Gen Fund		-203.2										
Transfer a full-time the Division of Fin			ge 27, located in June	eau, from Student	and School Ach	ievement to Schoo	ol Finance and Facilities	s to oversee				
Transfer Curriculu	m Program to	o State System of S -357.6	upport for Organiza -328.8	tional Realignme	ent -28.8	0.0	0.0	0.0	0.0	-3	0	
1004 Gen Fund		-357.6										
improvements. Th	ne curriculum	program is better aliq	m from Student and S gned with work perfor				organizational structure					
Full-time Education	on Specialist I on Specialist I	sferred: I (05-1817), range 2′ I (05-1818), range 2′ I (05-1819), range 1₺	, located in Juneau									
ransfer Division D	Director (05-8	722) from Teacher	Certification Due to	Reorganization								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer a full-time Division of Innova			ge 27, located in June	eau, from Teacher	Certification to	Student and School	ol Achievement to overs	see the				
Align Authority wit	h Anticipated	d Expenditures	197.6	257.6	-455.2	0.0	0.0	0.0	0.0	0	0	
Transfer authority expenditures.							sufficient to cover antici		0.0	Ü	v	
	Subtotal	163,160.7	5,118.4	403.6	11,961.8	307.8	5.0	145,364.1	0.0	41	0	
	*******	******	******** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor *****	*****	*****	**		
Reverse Mental He			2.2	0.0		0.0	0.0	50.0	0.0	•	•	
1092 MHTAAR	ОТІ	-50.0 -50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	
1002 WITTAAR		-30.0										
Reverse Mental H	lealth Trust re	ecommendation to re	flect zero-based men	tal health budget.								
Reverse Bree's Lav	w: Dating Vic	olence Programs Se	c40 Ch1 SLA2019 P	86 L9 (HB39) (FY	′19-FY20)							
(Language) 1004 Gen Fund	OTI	-202.5 -202.5	0.0	0.0	0.0	0.0	0.0	-202.5	0.0	0	0	
Reverse the carry programs.	forward of the	e unexpended balan	ce of the appropriatio	n made in Sec40	Ch1 SLA2019 F	P86 L9 (HB39) for E	Bree's Law; dating viole	ence				

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

NDO.	Luucation St	ipport and Admin	istrative Services (C	,,,,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	XTENSIONS. (s's Law; dating violence \$263,000) lapses June 3					
Original Appropria FY2019 Expenditu FY2020 Authoriza	ıres: \$60.5											
Reduce Bree's Law			51 SLA2018 (HB214)									
1004 Gen Fund	FNOTI	-44.3 -44.3	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
AS 14.30.356(a) to for schools that in	o require the De cludes training ing annual cost	epartment of Educa for school district e s associated with H	tion and Early Develor mployees and student	pment (DEEÓ), ii s and parent noti	n consultation wices relating to c	rith school districts dating violence and	ns Ch51 SLA2018. HB2 , to develop and approve I abuse prevention in gra- ribution, and updating, a	e a program ades seven				
MH Trust: Cont - Al			0.0	0.0	0.0	0.0	0.0	50.0	0.0	•	•	•
1092 MHTAAR	IncT	50.0 50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Department of Edi (autism) related ed birth through life, v medical providers to families, common experience autism goals of independ districts, communi	ucation & Early ducation, resou whether directly), and others waunity members, a. Autism trainin ence and self-sity professionals	Development through the case, and training to affected by autism anting to learn more agency personnel, g and education arufficiency. The needs, family members	igh a contract with the principle individuals across the principle individuals across the principle about autism. The Avecuators, community a critical components do of individuals with a component individual with a component i	Special Educative state of Alaska with autism, com ARC provides stay mental health pof Alaska's overautism are addrearties. This neuro	on Service Ager in rural, remote munity member atewide system providers, direct all autism initiativessed by providir bedevelopmental	ncy. The AARC proper and urban areas. If it is first responders change through ecservice workers, power and help individing resources, training disorder is comples.	enter (AARC) managed ovides Autism Spectrum The AARC supports all a service providers, care flucation consultation, an invate sector and individuals with autism work to sector, but with appropriate in and work in society.	Disorder Alaskans, givers, d support uals who wards school				
FY2021 Salary and			38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	SalAdj	38.4 28.1 2.0 7.4 0.9	30.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2021 GGU Sala	ary Increases:	\$29.8										
FY2021 increase	to GGU Health	Insurance from \$1	30 to \$1555 per mem	ber per month:	\$8.6							

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

				, ,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Comprehensive L	iteracy State	Development Feder	al Grant (FY21-FY2	5)								
	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts		3,945.9										
(05-#055), range development pro pre-literacy skills programs with a	21, located i gram through , reading, and strong focus 2019 through th Anticipate Dec	n Anchorage, to overs the U.S. Department d writing for children fr on evidence-based in September 20, 2024.	ee and manage the of Education. The proom birth through gra	program. The dep rogram awards co de 12, with a focu	artment received impetitive sub grass on economical	d a federal grant fo ants to local agend lly disadvantaged o	a full-time Education S or a comprehensive lite cies to advance literacy children. Grants are aw e literacy plan. The gran 0.0	racy / skills, /arded to	0.0	0	0	0
	•	f Education multi-year ring proper accounting	•	ty to a language a	ppropriation to b	oetter reflect an acc	curate projection of fed	eral				
districts and othe expend from mul Previously, as a budgeted signific recording of valid	er educationa tiple concurre mechanism to cantly greater I state obliga	I entities, are able to e ent grants, Student an o properly record this federal receipt author tions, it also results in	xpend grant awards d School Achieveme obligation to pay gran ity than actual expen a budget that did not	across multiple st nt requires author ntees for expendit ditures. While this accurately reflect	ate fiscal years. ity to collect and ures from multiple allowed for propert anticipated exp	In order to accomme expend federal re le concurrent gran per accounting pra enditures. A langu	cles. Sub-grantees, loc modate the ability for g venue awarded in prio ts, Student and School ctices to be followed ir age appropriation of proper accounting pract	rantees to r years. I Achievement n the rior year				
US Department of	Education I	Multi-Year Federal Gr	ant Authority									
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.

The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.

Language: The unexpended and unobligated balance of federal revenue on June 30, 2020, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the US Department of Education for grants to educational entities, and non-profit and non-government organizations in excess of the amount appropriated in sec. 1 of this Act, is appropriated to the Department of Education and

Component: Student and School Achievement (2796)

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	NF
Early Developme	nt, Education S	Support and Adminis	strative Services, Stu	ident and School A	Achievement for	that purpose for th	e fiscal year ending J	une 30, 2021.				
	Subtotal	152,198.2	5,281.3	403.6	11,961.8	307.8	5.0	134,238.7	0.0	42	0	-
	*****	*****	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended **	******	******	***		
Alaska Technical a	and Vocationa	l Education Fundir										
	Inc	53.9	0.0	0.0	0.0	0.0	0.0	53.9	0.0	0	0	
1151 VoTech Ed		53.9										
	creases the De	partment of Educati	n through the Depart ion's authority by \$53				3.4, or 4 percent of to	al receipts				
· zoz · ouiui y / tuj	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	-	0.3										
1004 Gen Fund		0.3										
1004 Gerr und 1007 I/A Rcpts		0.1										
1007 I/A Rcpts	ion to original s		roposed in FY2021 G	Governor.								

Component: State System of Support (2977)

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 From	FY2020 C	onference Cor	nmittee To FY2	2020 Authorized	*****	******	*****		
FY2020 Confere	nce Committee	•	_									
	ConfCom	1,814.7	507.8	15.0	1,021.9	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund	t	1,814.7										
Executive Branc	h 50% Travel R	Reduction										
	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	t	- 7.5										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
	********					Y2020 Managem	nent Plan ****	*******	******	•		
Transfer Curriculu	ım Program from S	Student and Sch	nool Achievement for	[.] Organizational	Realignment							
	Trin	357.6	328.8	0.0	28.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	357	7 6										

Transfer positions supporting the curriculum program from Student and School Achievement to State System of Support for organizational structure improvements. The curriculum program is better aligned with work performed by State System of Support.

The following positions are transferred:

Full-time Education Specialist II (05-1817), range 21, located in Juneau

Full-time Education Specialist II (05-1818), range 21, located in Juneau

Full-time Education Associate II (05-1819), range 15, located in Juneau

Align Authority with Anticipated Expenditures

30.0 0.0 -17.0 -13.0

Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.

	Subtotal	2,164.8	819.6	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
		*******	* Changes Froi	m FY2020 I	Management Plan	To FY2021 G	overnor *****	*******	******			
FY2021 Salary and	Health Insuranc	e Increases										
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										

0.0

0.0

0.0

FY2021 GGU Salary Increases: \$4.4

0.0

Component: State System of Support (2977)

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
FY2021 increase	to GGU Health In	surance from \$1530	to \$1555 per member	per month:	\$1.4							
	Subtotal	2,170.6	825.4	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
	*****	******	**** Changes Froi	m FY2021	Governor To	FY2021 Gover	nor Amended	******	*******	**		
FY2021 Salary Adj	ustment Correct	ion	J									
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.1										
Technical correct	tion to original sala	ary adjustment propo	sed in FY2021 Govern	nor.								
	J	, , , , ,										
	Totals	2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0

Services

Changes From FY2020 Conference Committee To FY2020 Authorized

Commodities

Capital Outlay

Grants,

Benefits

Miscellaneous

Component: Teacher Certification (1240)

Trans

Type

Scenario/Change

Record Title

RDU: Education Support and Administrative Services (677) **Totals**

Personal

Services

Travel

FY2020 Conference							Authorizeu					
	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm	94	3.3										
xecutive Branch 5									• •			
1005 GF/Prgm	Veto -	-8.9 -8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
budget. Veto action employee travel.	n removes legisla	ative increases to s	xemptions of public state travel. Agencie	s will rely on techn								
The State's fiscal r		·	ditures across all ag		400.0	40.0	0.0	0.0	0.0		0	
	Subtotal	934.4	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	U	U
		**************************************	****** Changes School Achieveme		outhorized To F	Y2020 Managem	ent Plan *****	*******	******	*		
Aligiei Divigion D	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Division of Innovat			-58.1	15.6	42.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expend		rvices to cover ant	icipated travel and s	services costs. The					0.0		O	Ü
		rvices to cover ant	icipated travel and s	services costs. The					0.0	5	0	0
anticipated expend	Subtotal	934.4	677.8	23.5	e remaining persona	al services authority	is sufficient to cove	er	0.0	-		
anticipated expend	Subtotal ***********************************	934.4 ***********************************	677.8 ******* Changes	23.5 From FY2020	223.1 Management Pla	10.0 In To FY2021 G	0.0 overnor *******	0.0	0.0		0	0
anticipated expend	Subtotal ***********************************	934.4	677.8	23.5	remaining persona	al services authority	is sufficient to cove	0.0	0.0	-		
anticipated expend	Subtotal ***********************************	934.4 ********************************** e Increases 4.9 4.9	677.8 ******* Changes	23.5 From FY2020	223.1 Management Pla	10.0 In To FY2021 G	0.0 overnor *******	0.0	0.0		0	0
FY2021 Salary and 1005 GF/Prgm FY2021 GGU Sala	Subtotal ***********************************	934.4 ********* e Increases 4.9 4.9	677.8 ******* Changes	23.5 From FY2020 0.0	223.1 Management Pla 0.0	10.0 In To FY2021 G	0.0 overnor *******	0.0	0.0		0	0
FY2021 Salary and 1005 GF/Prgm FY2021 GGU Salar	Subtotal *********************** Health Insuranc SalAdj ary Increases: \$3 o GGU Health Insurance	934.4 ******** e Increases 4.9 4.9 6.6 surance from \$153	677.8 ******* Changes 4.9	23.5 From FY2020 0.0	223.1 Management Pla 0.0	10.0 In To FY2021 G	0.0 overnor *******	0.0	0.0		0	0

Positions

PPT

NP

Department of Education and Early Development

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	PPT	NP
	Subtotal	939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
	*******	********	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended	*******	******	***		
	Totals	939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0

Docitions

Component: Early Learning Coordination (2912)

RDU: Education Support and Administrative Services (677)

1100			`	•							ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	********	** Changes From	FY2020 C	Conference Cor	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conferen			005.0	54.0	202.4	05.0	0.0	0.040.5	2.2			•
1002 Fed Rcpts	ConfCom	9,622.9 132.6	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Ropts		9,490.3										
		•										
Executive Branch	50% Travel R Veto		0.0	10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	veto	-13.7 -10.0	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		-3.7										
_												
		ot covered under the exe gislative increases to st										
employee travel.		gisiative increases to st	ate traver. Agencies v	viii reiy on te	cillology and mai	iagement emcienc	sies to reduce the ann	ount of state				
. ,												
The State's fisca	I reality dictate	s a reduction in expend	itures across all agen	cies.								
Delete Funding fo	r Best Beginn	ing Grants										
3	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Delete funds tha	t are nassed-th	rough directly to Best B	Reginnings This is a n	on-statutoril	v required program	n and with the fisc	al reality this reduction	ın is				
		artment's core mission										
The State's fisca	I reality dictate	s a reduction in expend	itures across all agen	cies.								
Delete Funding fo	r Early Childh	ood Grants										
•	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund	-	1,200.0										
Delete funds tha	t are passed-th	rough to a small portior	n of Alaska's pre-kinde	ergarten pon	oulation This is no	n-statutorily requir	ed funding and with t	he fiscal reality				
		maintain the departmen										
The Otetale Second	l 114 11 - 4 - 4 -											
The State's fisca	i reality dictate	s a reduction in expend	itures across all agen	cies.								
Delete Funding fo	r Parents as T	Teachers Grants										
	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										

Delete funds that are passed-through directly to grantees. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

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Component: Early Learning Coordination (2912) **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
Delete Funding for												
1004 Gen Fund	Veto	-6,853.0 -6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
		d-through to Head Start s core mission and servi					reality this reduction is	appropriate				
The State's fiscal	reality dic	tates a reduction in expe	nditures across all a	gencies.								
Restore Funding for	or Best Be	eginning Grants 320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		320.0	0.0	0.0	0.0	0.0	0.0	020.0	5.5	· ·	· ·	J
Restore funds tha	it are pass	sed-through directly to Be	est Beginnings.									
Legislative add-ba	ack appro	oriation made in Chapter	2, SSSLA2019, of H	HB2001.								
Restore Funding fo	or Early C	hildhood Grants 1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund	IIIO	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	O	Ū	O
Restore funds tha	it are pass	ed-through to a small po	ortion of Alaska's pre	-kindergarten pop	ulation.							
Legislative add-ba	ack appro	oriation made in Chapter	2, SSSLA2019, of H	HB2001.								
Restore Funding for	or Parents	s as Teachers Grants 474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund		474.7	0.0	0.0	0.0	0.0	0.0	.,	0.0	Ü	Ü	Ü
Restore funds tha	it are pass	ed-through directly to gra	antees.									
Legislative add-ba	ack approp	oriation made in Chapter	2, SSSLA2019, of H	HB2001.								
Restore Funding fo			0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund	Inc	6,853.0 6,853.0	0.0	0.0	0.0	0.0	0.0	0,053.0	0.0	U	U	U
Restore funds that	it are pass	ed-through to Head Star	t organizations.									
Legislative add-ba	ack appro	oriation made in Chapter	2, SSSLA2019, of H	HB2001.								
	Subto	otal 9,609.2	225.9	37.6	200.4	95.8	0.0	9,049.5	0.0	2	0	0

State of Alaska Office of Management and Budget

Released February 19, 2020

Department of Education and Early Development

Component: Early Learning Coordination (2912) **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	NF
		******	****** Changes	From FY2020	Authorized To	FY2020 Mana	agement Plan **	******	*******	**		
Align Authority wit	h Anticipated E	xpenditures 0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	
Transfer authority			rvices costs. The rer					0.0	0.0	O	Ū	
	Subtotal	9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	
		******	****** Changes	From FY2020	Management	Plan To FY20	21 Governor ***	******	*******	*		
FY2021 Salary and	Health Insuran SalAdi	ce Increases 2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	· ,	1.1										
1004 Gen Fund		1.3										
FY2021 GGU Sal	ary Increases: \$	1.9										
FY2021 increase	to GGU Health I	nsurance from \$15	30 to \$1555 per me	mber per month:	\$0.5							
ransfer the Paren	ts as Teachers	Program to the D	epartment of Healt	h and Social Serv	ices for Better	Alianment						
	Atrout	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	
				0.0	0.0	0.0	0.0	717.1	0.0	•	-	
1004 Gen Fund		174.7							0.0	· ·	-	
Transfer the Pare Women, Children eligible children, tl	nts as Teachers and Family Heal heir parents, and	Program (PATP) filth component for b	better program align ed parent educators	of Education and ment. PATP uses	Early Developme	ent to the Departmed model to delive	ent of Health and So er parent education so giver strengths, while	cial Services, ervices to	0.0	Ū		
Transfer the Pare Women, Children eligible children, tl about optimal earl	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E	Program (PATP) filth component for la caregivers. Traine elopmental learning xpenditures	better program align ed parent educators g	of Education and ment. PATP uses visit homes to sup	Early Developme an evidence-bas oport and build on	ent to the Departmed model to delivent parent and care	nent of Health and So er parent education s giver strengths, while	cial Services, ervices to teaching				
Transfer the Pare Women, Children eligible children, tl about optimal earl	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E LIT	Program (PATP) filth component for lad caregivers. Traine elopmental learning xpenditures 0.0	better program align ed parent educators g. 7.0	of Education and ment. PATP uses visit homes to sup 0.0	Early Developme an evidence-base oport and build on -7.0	ent to the Departmed model to delivent parent and carect 0.0	nent of Health and So er parent education s giver strengths, while 0.0	cial Services, ervices to teaching 0.0	0.0	0	0	
Transfer the Pare Women, Children eligible children, tl about optimal earl	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E LIT from services to	Program (PATP) filth component for lad caregivers. Traine elopmental learning xpenditures 0.0 0 cover anticipated	better program aligned parent educators g. 7.0 personal services co	of Education and ment. PATP uses visit homes to sup 0.0 osts. The remainin	Early Developme an evidence-base oport and build on -7.0 ng services autho	ent to the Departmed model to delive n parent and careo 0.0 rity is sufficient to	nent of Health and So er parent education s giver strengths, while 0.0 cover anticipated exp	cial Services, ervices to teaching 0.0 penditures.	0.0	0		
Transfer the Pare Women, Children eligible children, tl about optimal earl	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E LIT from services to Subtotal	Program (PATP) filth component for the caregivers. Traine elopmental learning elopmental version of the cover anticipated 9,136.9	poetter program alignied parent educators g. 7.0 personal services co	of Education and ment. PATP uses visit homes to sup 0.0	Early Developme an evidence-base oport and build on -7.0	ent to the Departmed model to delivent parent and carect 0.0	nent of Health and So er parent education s giver strengths, while 0.0	cial Services, ervices to teaching 0.0			0	
Transfer the Pare Women, Children eligible children, the about optimal earl Align Authority wit Transfer authority	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E LIT from services to Subtotal	Program (PATP) filth component for the caregivers. Trained elopmental learning elopmental learning appenditures 0.0 of cover anticipated 9,136.9	petter program alignied parent educators g. 7.0 personal services co	of Education and ment. PATP uses visit homes to sup 0.0 osts. The remainin	Early Developme an evidence-base oport and build on -7.0 ng services autho	ent to the Departmed model to delive a parent and care 0.0 rity is sufficient to	nent of Health and So er parent education so giver strengths, while 0.0 cover anticipated exp	cial Services, ervices to teaching 0.0 penditures.	0.0	0		
Transfer the Pare Women, Children eligible children, the about optimal earl Align Authority wit Transfer authority	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E LIT from services to Subtotal	Program (PATP) filth component for the caregivers. Trained elopmental learning elopmental learning appenditures 0.0 of cover anticipated 9,136.9	petter program alignied parent educators g. 7.0 personal services co	of Education and ment. PATP uses visit homes to sup 0.0 osts. The remainin	Early Developme an evidence-base oport and build on -7.0 ng services autho	ent to the Departmed model to delive a parent and care 0.0 rity is sufficient to	nent of Health and So er parent education so giver strengths, while 0.0 cover anticipated exp	cial Services, ervices to teaching 0.0 penditures.	0.0	0		
Transfer the Pare Women, Children eligible children, the about optimal earl Align Authority with Transfer authority FY2021 Salary Adjusted 1002 Fed Ropts	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E LIT from services to Subtotal ***********************************	Program (PATP) filth component for the caregivers. Traine elopmental learning elopmental elopmental learning elopmental elop	7.0 personal services of 235.3 ******** Changes	of Education and ment. PATP uses visit homes to sup 0.0 osts. The remainin 22.3	Early Developme an evidence-base opert and build on -7.0 ag services author 208.7 Governor To	ent to the Departmed model to delive a parent and care 0.0 rity is sufficient to 95.8	nent of Health and So er parent education so giver strengths, while 0.0 cover anticipated exp 0.0 nor Amended **	cial Services, ervices to teaching 0.0 penditures. 8,574.8	0.0 0.0	0	0	
Transfer the Pare Women, Children eligible children, the about optimal earl Align Authority with Transfer authority	nts as Teachers and Family Heal heir parents, and ly childhood deve h Anticipated E LIT from services to Subtotal ***********************************	Program (PATP) filth component for the caregivers. Trained elopmental learning elopmental e	7.0 personal services of 235.3 ******** Changes	of Education and ment. PATP uses visit homes to sup 0.0 osts. The remainin 22.3	Early Developme an evidence-base opert and build on -7.0 ag services author 208.7 Governor To	ent to the Departmed model to delive a parent and care 0.0 rity is sufficient to 95.8	nent of Health and So er parent education so giver strengths, while 0.0 cover anticipated exp 0.0 nor Amended **	cial Services, ervices to teaching 0.0 penditures. 8,574.8	0.0 0.0	0	0	
Transfer the Pare Women, Children eligible children, the about optimal earl Align Authority with Transfer authority FY2021 Salary Adjuntation 1002 Fed Rcpts 1004 Gen Fund	nts as Teachers and Family Heal heir parents, and ly childhood deve th Anticipated E LIT from services to Subtotal ***********************************	Program (PATP) filth component for the caregivers. Trained elopmental learning elopmental e	7.0 personal services of 235.3 ******** Changes	of Education and ment. PATP uses visit homes to sup 0.0 osts. The remainin 22.3	Early Developme an evidence-base opert and build on -7.0 ag services author 208.7 Governor To	ent to the Departmed model to delive a parent and care 0.0 rity is sufficient to 95.8	nent of Health and So er parent education so giver strengths, while 0.0 cover anticipated exp 0.0 nor Amended **	cial Services, ervices to teaching 0.0 penditures. 8,574.8	0.0 0.0	0	0	
Transfer the Pare Women, Children eligible children, ti about optimal earl Align Authority wit Transfer authority FY2021 Salary Adju 1002 Fed Rcpts 1004 Gen Fund	nts as Teachers and Family Heal heir parents, and ly childhood deve th Anticipated E LIT from services to Subtotal ***********************************	Program (PATP) filth component for the caregivers. Trained elopmental learning elopmental e	7.0 personal services co 235.3 ******** Changes	of Education and ment. PATP uses visit homes to sup 0.0 osts. The remainin 22.3	Early Developme an evidence-base opert and build on -7.0 ag services author 208.7 Governor To	ent to the Departmed model to delive a parent and care 0.0 rity is sufficient to 95.8	nent of Health and So er parent education so giver strengths, while 0.0 cover anticipated exp 0.0 nor Amended **	cial Services, ervices to teaching 0.0 penditures. 8,574.8	0.0 0.0	0	0	

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Department of Education and Early Development

Component: Early Learning Coordination (2912)

RDU: Education Support and Administrative Services (677)

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

Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

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 Fr	om FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conference	ce Committee		•									
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund	2,0	0.00										
Additional Suppor	rt for Pre-Kinder	garten Grant Progr	am Sec21(b) Ch1	9 SLA2018 P30	L30 (SB142) (FY	19-FY20)						
(Language)	CarryFwd	5,045.7	0.0	0.0	0.0	0.0	0.0	5,045.7	0.0	0	0	0
1004 Gen Fund	5.0	45 7										

Carry forward the unexpended balance of the appropriation made in Sec21(b) Ch19 SLA2018 P30 L30 (SB142) for additional support for pre-kindergarten grants.

Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.

Original Appropriation: \$6,000.0 FY2019 Expenditures: \$954.3 FY2020 Carryforward: \$5,045.7

	Subtotal	7,045.7	0.0	0.0	0.0	0.0	0.0	7,045.7	0.0	0	0	0
	******	******	***** Changes I	From FY2020 M	lanagement Plar	n To FY2021 G	overnor ****	******	*****			
Reverse Additiona	I Support for Pi	re-Kindergarten Gran	t Program Sec21l	Ch19 SLA2018 F	P30 L30 (SB142) (F	Y19-FY20)						
(Language)	OTI	-5,045.7	0.0	0.0	0.0	0.0	0.0	-5,045.7	0.0	0	0	0
1004 Gen Fund	-5,0	045.7										

Reverse the carry forward of the unexpended balance of the appropriation made in Sec21(b) Ch19 SLA2018 P30 L30 (SB142) for additional support for pre-kindergarten grants.

Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.

Original Appropriation: \$6,000.0 FY2019 Expenditures: \$954.3 FY2020 Carryforward: \$5,045.7

Subtotal 2,000.0 0.0 0.0 0.0 0.0 2,000.0 0.0 0.0 0

Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028) **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
	Totals	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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

			, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	FY2020 C	Conference Con	nmittee To FY	2020 Authorized	******	*******	****		
FY2020 Conference	e Committee	•	3									
	ConfCom	3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
1002 Fed Rcpts	Comcom	806.6	0.0.0	117.0	707.1	11.0	00.0	2,201.0	0.0	Ů	·	Ū
1002 Fed Repts		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,321.6										
1145 AIPP Fund		30.0										
Eliminate State Co	uncil on the	Arte										
Lillilliate State Co	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1000 F. J. Dt.	velo	· ·	-579.0	-109.3	-333.4	-10.5	-30.0	-1,470.0	0.0	-5	U	U
1002 Fed Rcpts		-806.6										
1003 G/F Match		-693.5										
1005 GF/Prgm		-10.9										
1007 I/A Rcpts		-7.0										
1108 Stat Desig	-	-1,221.6										
1145 AIPP Fund		-30.0										
-			Arts for the purpose of pri		Council.							
	· · · · · · · · · · · · · · · · · · ·											
Delete Statutory D	esignated Pr Veto	ogram Receipt Auth -1,100.0	nority for Private Grants -36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig		-1,100.0	00.0	00.0	0		0.0	. 02.0	0.0	ŭ	· ·	ŭ
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
Delete statutory of	lesignated pro	ogram receipt authori	ty for private grants.									
The State's fiscal	reality dictate	es a reduction in expe	enditures across all agen	cies.								
Restore the State												
	Inc	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.6										
1003 G/F Match		693.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.6										
1145 AIPP Fund		30.0										
1143 AIFF FUIIU		50.0										

Restore funding for the Alaska State Council on the Arts.

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Department of Education and Early Development

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

Align Authority with Anticipat LIT Transfer authority from perso expenditures.	1,100 1,100.0 d program receip oriation made in 0	Services sipt Authority for Private .0 36.0 t authority for private gran Chapter 2, SSSLA2019, or	38.5 nts.	Services 242.0	Commodities 1.0	Capital Outlay 0.0	Grants, Benefits 782.5	Miscellaneous 0.0	PFT 0	PPT 0	NP
Restore statutory designated Legislative add-back appropri Subtota ************ Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	1,100 1,100.0 d program receip oriation made in 0	.0 36.0 t authority for private gran	38.5 nts.	242.0	1.0	0.0	782.5	0.0	0	0	C
Restore statutory designated Legislative add-back appropri Subtota *********** Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	1,100.0 d program receiportation made in 0	t authority for private grar Chapter 2, SSSLA2019, o	nts.	242.0	1.0	0.0	782.5	0.0	0	0	C
Restore statutory designated Legislative add-back appropri Subtota *********** Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	d program receip	Chapter 2, SSSLA2019, o									
Legislative add-back approprious Subtota ************* Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	oriation made in (Chapter 2, SSSLA2019, o									
Subtota *********** Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota ********** Align Authority with Federal M Dec 1003 G/F Match			f HB2001.								
Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	tal 3.86	6 615.6									
Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	tal 3.869	6 6156									
Align Authority with Anticipat LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	-,	.0 013.0	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
LIT Transfer authority from perso expenditures. Subtota *********** Align Authority with Federal M Dec 1003 G/F Match	******	************** Change	es From FY2020	Authorized T	o FY2020 Mana	agement Plan ***	******	******	***		
Transfer authority from perso expenditures. Subtota ********** Align Authority with Federal M Dec 1003 G/F Match	•										
Subtota ********** Align Authority with Federal M Dec 1003 G/F Match		.0 -63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Federal M Dec 1003 G/F Match	onal services to	over anticipated services	s costs. The remain	ing personal serv	rices authority is su	fficient to cover anticip	ated				
Align Authority with Federal M Dec 1003 G/F Match	tal 3,869	.6 552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
Dec 1003 G/F Match	******	************** Chanc	jes From FY202	0 Managemen	t Plan To FY20	21 Governor ****	******	******	**		
1003 G/F Match		nents		_							
		0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Reduce general fund match a	-7.3										
	authority to aligi	with match requirements	s for the Council's N	ational Endowme	ent for the Arts fede	eral grant.					
Subtota		.3 552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
	tal 3.86						,			•	·
******	•	******* Change	es From FY2021	Governor To	FY2021 Gover	nor Amended ***	**********	********	***		
Total	tal 3,862		147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	_							<u> </u>			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conferenc			•									
1005 05/5	ConfCom	259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm	:	259.5										
Executive Branch	50% Travel Rec											
	Veto	- 6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.1										
budget. Veto action employee travel.	on removes legis	slative increases to	exemptions of public o state travel. Agencie enditures across all ag	s will rely on tec	nd disaster mana hnology and mar	agement, were redi nagement efficienc	uced 50% in the Gov ies to reduce the am	rernor's FY2020 ount of state				
	Subtotal	253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
											-	_
Aliana Anala anidononia			******** Changes	From FY2020	Authorized T	To FY2020 Man	agement Plan *	******	*******	***		
Align Authority wit	n Anticipated E	expenditures 0 0	4.0	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from services to	o cover anticipated	l personal services an	***					0.0	·	· ·	Č
	Subtotal	253.4	159.1	12.0	79.7	2.6	0.0	0.0	0.0	1	0	0
	******	*****	****** Changes	From FY202	0 Managemen	t Plan To FY20)21 Governor **	*****	******	**		
FY2021 Salary and	Health Insurar	nce Increases	g		•							
-	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
FY2021 GGU Sal	ary Increases:	\$0.1										
Align Authority wit	h Anticipated E	Expenditures										
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	l personal services co	sts. The remaini	ng services auth	ority is sufficient to	cover anticipated ex	cpenditures.				
	Subtotal	253.5	163.6	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
	*****	*****	******* Changes I	From FY2021	Governor To	FY2021 Gover	nor Amended *	*****	******	***		
FY2021 Salary Adj	ustment Correc	ction	onanges i		201011101 10		Allionada					
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										

Positions

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
Technical correct	ion to original sal	ary adjustment pr	oposed in FY2021 G	overnor.								
	Totals	253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
**	*****	******	****** Changes Fror	m FY2020 C	onference Co	mmittee To F	Y2020 Authorized	*******	*******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	11,522.9	5,108.9	706.4	5,234.4	446.2	27.0	0.0	0.0	41	11	0
1002 Fed Rcpts		252.2										
1004 Gen Fund		3.2										
1005 GF/Prgm		57.4										
1007 I/A Ropts		6,377.5										
1066 Pub School 1108 Stat Desig		4,662.6 170.0										
1 100 Stat Desig		170.0										
Boarding School N	Maintenance a	and Operation for	the MEHS Aquatic Cen	ter Sec10(b) (Ch1 FSSLA2019	P59 L31 (HB39)	(FY18-FY20)					
(Language)	CarryFwd	28.2	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match	ı	28.2										
P59 L31 (HB39) t Sec. 10. SUPPLE (a) The sum of Development, Mt. June 30, 2019, ar Original Appropria FY2018 Expendit FY2019 Expendit FY2020 Carryforv	EMENTAL DEI of \$400,000 is . Edgecumbe and June 30, 20 ation: \$400.0 .ures: \$0.0 .ures: \$371.8 ward: \$28.2	appropriation through PARTMENT OF EL appropriated from boarding school, fo 220.	DUCATION AND EARLY the municipal capital pro or maintenance and opera	DEVELOPME oject matching ation of the Mt.	NT. (b) Section grant fund (AS 3 Edgecumbe Aq	11(a), ch. 19, SLA 7.06.010) to the D uatic Center for th	. 2018, is amended to Department of Education e fiscal years ending o	read: on and Early				
(Language)	Special	0.0	enance and Operations 0.0 .2019 P26 L17 (SB19) of	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Development stat Department of Ed	te-owned land ducation and E	in Sitka received of	ARLY DEVELOPMENT. (during the fiscal years end Mt. Edgecumbe boarding	ding June 30, 2	2020, June 30, 2	021, and June 30,	, 2022, are appropriate	ed to the				
(Language)	Special	0.0	Maintenance and Opera 0.0 A2019 P26 L17 (SB19).	tions Sec15 C	Ch3 FSSLA2019 0.0	P26 L17 (SB19) (0.0	(FY20-FY23) 0.0	0.0	0.0	0	0	0
Sec.15. DEPART	MENT OF ED	UCATION AND EA	ARLY DEVELOPMENT. ((b) The procee	ds from the sale	of the Departmen	t of Education and Ea	rly				

Sec.15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The proceeds from the sale of the Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020,

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

RDU:	Mt. Edgecui	mbe Boar	rding School	ol (64)							De	sitions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
June 30, 2021, J		and June 3	30, 2023.										
The State's fisca	reality dictates	a reduction	on in expend	litures across all ag	encies.								
Executive Branch	50% Travel Re	duction											
	Veto		-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.2											
1007 I/A Rcpts 1066 Pub Schoo	ı	-30.5 -31.7											
1000 1 40 30100		-51.7											
	on removes leg							uced 50% in the Govern ies to reduce the amour					
The State's fisca	reality dictates	a reduction	on in expend	litures across all ag	encies.								
	-			_									
Restore Land Sale		Mt. Edgec	umbe for M 0.0				, ,	,	0.0	0.0	0	0	0
(Language)	Special	on made i		0.0 1 FSSLA2019 P1 L	0.0 (SB2002)	0.0	0.0	0.0	0.0	0.0	U	U	U
Logislative add-L	аск арргорпац	on made ii	11 00012 011	IT GOLAZO151 T L	o (obzooz).								
state-owned land	l in Sitka receiv	ed during	the fiscal ye	ars ending June 30	, 2020, June 30, 2	2021 and June 3	30, 2022, are appro	cation and Early Develop opriated to the Departmenting June 30, 2020, June	ent of				
June 30, 2022, a	nd June 30, 20	23.		,			,	• , ,	, ,				
Reverse Executive	Branch 50%	Travel Per	duction										
Neverse Executive	Inc	i i avei i te	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.2											
1007 I/A Rcpts		30.5											
1066 Pub Schoo		31.7											
Legislative add-b	ack appropriati	on made ii	n Chapter 2,	SSSLA2019, of H	32001.								
Partial Veto Land	Sale Proceeds	to Mt. Ed	lged for Mai	intenance and Ope	erations (SB2002	2) (FY20-FY23)							
(Language)	Special		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto the unconst fund revenues ar		d funding o	of land sale	proceeds in future f	iscal years. Per g	uidance from the	e Attorney Genera	I appropriations of future	e general				
Sec 12 DEDAR	TMENT OF ED	LICATION	AND EARI	V DEVELOPMENT	The proceeds fr	om the sale of F	enartment of Edu	cation and Early Develo	nment				
								ation and Early Develop					
								30, 2022, and June 30,					
_agooaso soa.	ug coco., .c				a. , ca. c c. a	00, 2020, 00	00, 202 ., 00	00, 2022, 41.4 04.10 00,					

Executive Branch 50% Travel Reduction

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Necora Title	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts		-2.2 -30.5										
1066 Pub School		-31.7										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	11,486.7	5,120.1	642.0	5,251.4	446.2	27.0	0.0	0.0	41	11	0
	******	******	****** Changes	From FY2020	Authorized To F	Y2020 Managen	nent Plan *****	******	*****	**		
Transfer Aquatic	Facility Manager	r (05-6003) from D			gement and Opera	tions						
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
					oe, from the Departn Edgecumbe Boardir							
Add Teacher (05-	,		thematics Courses									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
` '	cempt per AS 39.2		miproving maar grov	and oncoding	ng students to take f	oar jouro minimum	or main oddrood. IV					
Align Authority w Transfer authori	LIT .	0.0	0.0 travel costs. The re	378.0 maining services a	-378.0 authority is sufficient	0.0 to cover anticipated	0.0 expenditures.	0.0	0.0	0	0	0
	LIT .	0.0						0.0	0.0	0 43	0	0
Transfer authori	ty from services to Subtotal ******************* Maintenance and OTI	0.0 o cover anticipated 11,486.7	5,120.1 ******** Changes	1,020.0 s From FY2020	authority is sufficient	to cover anticipated 446.2 an To FY2021 G	27.0 covernor *******		0.0	43		0 0 0
Transfer authori Reverse School I (Language)	LIT 'ty from services to Subtotal *************************** Maintenance and OTI h	0.0 o cover anticipated 11,486.7 1 Operation for the -28.2	5,120.1 ******* Changes MEHS Aquatic Ce	1,020.0 s From FY2020 nter Sec10 Ch1 F	4,873.4 Management PlassLA2019 P59 L31	446.2 an To FY2021 G (HB39) (FY18-FY2	27.0 6overnor *******	0.0	0.0	43	11	0
Transfer authori Reverse School I (Language) 1087 Muni Mato	Subtotal ************************ Maintenance and OTI h ear carryforward.	11,486.7 11,486.7 1 Operation for the -28.2	5,120.1 ******** Changes MEHS Aquatic Ce -11.2	1,020.0 s From FY2020 nter Sec10 Ch1 F	4,873.4 Management Pla SSLA2019 P59 L31 -17.0	446.2 an To FY2021 G (HB39) (FY18-FY2	27.0 50vernor ***********************************	0.0 ***********************************	0.0	43	11	0
Transfer authori Reverse School I (Language) 1087 Muni Mato	Subtotal ************************ Maintenance and OTI h ear carryforward.	11,486.7 11,486.7 1 Operation for the -28.2	5,120.1 ******* Changes MEHS Aquatic Ce	1,020.0 s From FY2020 nter Sec10 Ch1 F	4,873.4 Management PlassLA2019 P59 L31	446.2 an To FY2021 G (HB39) (FY18-FY2	27.0 6overnor *******	0.0	0.0	43	11	0

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record TitleTrans Type1066 Pub School8.2FY2021 TEAME Salary Increases: \$7	Se	ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 TEAME Salary Increases: \$7	5.4										
FY2021 GGU Salary Increases: \$10.4											
FY2021 increase to GGU Health Insur	ance from \$1530 to	\$1555 per membe	er per month: \$4.	.1							
Replace Funding Source to Maximize	nvestment Earning	js									
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4,639.1											
1066 Pub School -4,639.1											

Replace Public School Trust Fund (PSTF) authority with unrestricted general fund (UGF) to maximize the earning potential of the PSTF. Funding Mt. Edgecumbe Boarding School operating expenses with UGF does not represent an increase in UGF spending. The PSTF authority previously used in this component now offsets an equal value of UGF deposits into the Public Education Fund (PEF). The increased flexibility in management of the PSTF resulting from this action increases future earning potential of the PSTF and reduces reliance on UGF for deposits into the PEF.

This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.

	Subtotal	11,548.4	5,198.8	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
	*****	******	***** Changes	From FY2021	Governor To FY	2021 Governor A	Amended ****	******	******	*		
FY2021 Salary Adj	ustment Correc SalAdj	tion -0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	-0.9										
Technical correct	ion to original sa	lary adjustment pro	posed in FY2021 G	Governor.								
	Totals	11.547.5	5.197.9	1.020.0	4.856.4	446.2	27.0	0.0	0.0	43	11	0

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Department of Education and Early Development

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

	•	ŭ	` '							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 FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conference 1005 GF/Prgm 1007 I/A Rcpts	ConfCom	1,444.5 250.0 ,194.5	0.0	1.4	1,132.6	275.0	35.5	0.0	0.0	0	0	0
Delete General Fu	Veto	eceipt Authority for -250.0 -250.0	r Mt. Edgecumbe Hi 0.0	gh School Aquat 0.0	tic Center -250.0	0.0	0.0	0.0	0.0	0	0	0
		ceipt authority for the sell or transfer the C	e Mt. Edgecumbe Hig enter.	h School Aquatic	Center. The De	partment of Transp	oortation & Public Fa	cilities' property				
The State's fisca	al reality dictates	a reduction in expe	nditures across all ag	encies.								
Restore General F	Fund Program I Inc	Receipt Authority f 250.0 250.0	or Mt. Edgecumbe F	ligh School Aqu 0.0	atic Center 250.0	0.0	0.0	0.0	0.0	0	0	0
_												
Restore general	fund program re	eceipt authority for th	ne Mt. Edgecumbe Hi	gh School Aquati	c Center.							
Legislative add-ł	back appropriation	on made in Chapter	2, SSSLA2019, of H	32001.								
Delete General Fu	Veto	eceipt Authority for -250.0 -250.0	r Mt. Edgecumbe Hig 0.0	gh School Aqua 0.0	tic Center -250.0	0.0	0.0	0.0	0.0	0	0	0
		ceipt authority for the sell or transfer the C	e Mt. Edgecumbe Hig enter.	h School Aquatic	Center. The De	partment of Trans	oortation & Public Fa	cilities' property				
The State's fisca	al reality dictates	a reduction in expe	nditures across all ag	encies.								
	Subtotal	1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
		*******	Onlanges		Authorized T	o FY2020 Man	agement Plan **	******	******	***		
Align Authority fo	or Service Level □ □ □	Agreement with D	Division of Facilities 0.0	Services -1 4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
and the Departm	ty from travel, co nent of Transpor	ommodities, and cap	oital outlay to cover ar acilities, Division of Fa	nticipated service:	s costs related to	o the Service Leve	l Agreement between	n the school	0.0	Ü	Ü	Ü
	Subtotal	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*******	******	****** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	******	*******	*		
Add Authority to N	Maintain Mt. Edg	gecumbe High Scl	ool Aquatic Center	Operations and	Maintenance							
•	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		650.0										
,	•		the operations and magestates the students, open swim				, ,					
	Subtotal	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended	******	*******	**		
	Totals	1,844.5	0.0	0.0	1,844.5	0.0	0.0	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 Fro	m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	ce 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	68.2										
-	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	**********	*********	**** Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended *	*******	******	***		
	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

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Component: Library Operations (208)

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
7	*******	******	** Changes From	FY2020 C	Conference Con	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conferen	ce Committee											
	ConfCom	7,426.8	2,973.3	36.0	861.3	306.4	0.0	3,249.8	0.0	25	0	1
1002 Fed Rcpts	1,303.	.6										
1004 Gen Fund	4,314.	4										
1005 GF/Prgm	63.	.0										
1007 I/A Rcpts	158.	.3										
1108 Stat Desig	100.	.0										
1226 High Ed	1,487.	.5										
Executive Branch	n 50% Travel Reduct	ion										
	Veto	-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										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	7,413.1	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
	******	******	****** Changes	From FY2020 A	Authorized To	FY2020 Managen	nent Plan ***	******	******	**		
Align Authority wit	th Anticipated Ex	xpenditures				•						
3	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	r from commoditie	es to cover anticip	ated personal service	s costs. The rema	ining commodities	authority is sufficien	t to cover anticip	ated				
	Subtotal	7,413.1	3,091.2	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1
	******	******	******* Changes	From FY2020	Management Pl	an To FY2021 G	overnor ****	******	*****	*		
FY2021 Salary and	l Health Insuran	ce Increases	· ·		·							
•	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.9										
1004 Gen Fund		21.2										
FY2021 GGU Sal	lary Increases: \$	16.7										
FY2021 increase	to GGU Health Ir	nsurance from \$15	30 to \$1555 per men	nber per month: \$	5.4							
	Subtotal	7,435.2	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1

Desitions

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	From FY2021 C	Governor To	FY2021 Gover	nor Amended	******	*******	***		
FY2021 Salary Adj	justment Correc	tion										
•	, SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	0.4										
Technical correct	tion to original sa	lary adjustment propos	sed in FY2021 G	overnor.								
	Totals	7,435.6	3,113.7	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1

Docitions

Component: Archives (977)

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	NP
*	*****	*******	Changes From	FY2020 C	onference Con	nmittee To FY2	2020 Authorized	*****	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	1,316.7	1,154.9	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund	1,	113.8										
1007 I/A Rcpts	•	162.9										
Executive Branch	50% Travel Red Veto	luction -0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

20.0

	Subtotal	1,316.2	1,154.9	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
	********	*******	****** Changes F	rom FY2020 A	Authorized To F	Y2020 Managem	nent Plan *****	******	******	*		
Align Authority wi	ith Anticipated I	Expenditures	•			•						
,	LIT .	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal	services to cover an	ticipated travel costs.	The remaining p	ersonal services au	thority is sufficient to	o cover anticipated					
	Subtotal	1,316.2	1,154.1	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
	******	*******	****** Changes	From FY2020	Management Pla	an To FY2021 G	overnor *****	******	*****	•		
FY2021 Salary and	d Health Insura	nce Increases	•		Ū							
•	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		0.7										
FY2021 GGU Sa	alary Increases:	\$6.0										
FY2021 increase	to GGU Health	Insurance from \$15	30 to \$1555 per mem	ber per month: \$	2.1							
Add Authority for	Microfilm Servi											
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

Add authority for microfilm services provided to other agencies and paid for via reimbursable services agreements.

1007 I/A Rcpts

Department of Education and Early Development

Component: Archives (977)

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
Transfer to Andrev	v P. Kashevar	off Facilities Maint	enance for Utility C	osts								
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
			evaroff Facilities Mai microfilm duplication			ce costs. To offse	the transfer necessar	y to cover				
	Subtotal	1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
	******	******	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ***	******	*******	***		
FY2021 Salary Adju	ustment Corre	ection	J									
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-0.1										
1007 I/A Rcpts		0.1										
Technical correcti	ion to original s	alary adjustment pr	oposed in FY2021 G	overnor.								
	Totals	1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0

Docitions

Component: Museum Operations (210)

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

Scenario/Change										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	* Changes From	FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	ce Committee		J									
	ConfCom	1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund	•	1,195.8										
1005 GF/Prgm		522.5										
Executive Branch	50% Travel Re	eduction										
	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-2.6										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
	******	*******	****** Changes	From FY2020 A	Authorized To F	Y2020 Managem	nent Plan '	*******	*****	**		
Align Authority wit	th Anticipated	Expenditures	. 3									
•	LIT .	0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	C
Transfer authority	y from travel to o	cover anticipated ser	vices costs. The rem	naining travel autho	ority is sufficient to	cover anticipated ex	penditures.					
	Subtotal	1,775.3	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	(
	******	*******	******* Changes	From FY2020	Management Pla	n To FY2021 G	overnor *	******	*****	*		
Y2021 Salary and												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		7.6										
1005 GF/Prgm		3.0										
FY2021 GGU Sa	lary Increases:	\$7.9										
FY2021 increase	to GGU Health	Insurance from \$15	30 to \$1555 per men	nber per month: \$	2.7							
	Subtotal	1,785.9	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
	******	*******	****** Changes	From FY2021 G	Sovernor To FY	2021 Governor A	Amended '	******	******	**		
Preparing Alaska's	s Cultural Orga	inizations for Emer	gencies Federal Gr	ant (FY21-FY23)								
-	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	C
1002 Fed Rcpts		211.0										

Component: Museum Operations (210)

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

										F (บราเบบกร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
cora ritie	туре		Services					Benefits				
The state of the s							NC	. 4 . 6 41				
•			, ,			•	he National Endowme					
							museums, as well as r					
							sasters strike. LAM wi					
consultants and s	taff from the U.S	S. Department of H	omeland Security and	d the Department	of Natural Reso	urces to develop v	vorkshops and a trainir	ng program				
that will build the	capacity of Alas	ka's collecting insti	tutions to prepare for	and respond to d	isasters.							
This project is in I	ine with AS 14.5	56.030. AS 14.57.0	10. and AS 40.21.07), which mandates	s the Alaska Sta	ite Library. Alaska	State Museum, and th	e Alaska				
, ,		,	*	*		• • • • • • • • • • • • • • • • • • • •	he grant period is from					
2020 through Feb		•				g	g p	,				
	, _0, _0_0.											
FY2021 Salary Adj	ustment Corre	ction										
	SalAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	tuj	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	·	ŭ
		0.1										
1005 GF/Prgm		0.1										
			=\/222.4.0									
l echnical correct	ion to original sa	alary adjustment pr	oposed in FY2021 Go	overnor.								
		4 000 0	4 40= 4	4= 0		4= 0				- 40		
	Totals	1.996.9	1.495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0

Positions

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	PPT	NP
**	******	******	***** Changes Froi	m FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*********	*******	*****		
FY2020 Conference	e Committee		3 • • • • • • • • • • • • • • • • • • •									
	ConfCom	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund	6	370.9										
Delete Funding for	r Online with Lih	rorico Broarom										
Delete Fullaling for	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund		670.9	100.7	0.0	001.2	0.0	0.0	100.0	0.0	•	Ŭ	Ū
Delete funding fo	r the Online with	Libraries program	n, which has no statutor	y basis.								
The State's fiscal	roality diatatas a	roduction in over	andituras aerosa all aga	naica								
THE State's listal	reality dictates a	reduction in expe	enditures across all age	ncies.								
Restore Funding f	or Online with L	ibraries Progran	n									
ū	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund	6	370.9										
Doctors funding f	for the Online with	a Librariaa pragra	ma									
Restore funding f	or the Online with	i Libraries progra	m.									
Legislative add-b	ack appropriation	n made in Chapter	r 2, SSSLA2019, of HB	2001.								
		<u>'</u>	,									
	Subtotal	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
	******	******	****** Changos F	rom EV2020) Authorized T	o FY2020 Mana	agomont Dlan *	******	******	***		
Align Authority wi	th Anticipated F	xnenditures	Changes	10111 1 12020	Authorized	O I IZOZO WIAII	agement Flan					
7 angin 7 tatalonity the	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from personal s	ervices to cover a	anticipated services cos	ts. The remain	ing personal serv	ices authority is su	ifficient to cover antic	cipated				
expenditures.						-						
	Subtotal	670.9	121.7	0.0	391.2	0.0	0.0	158.0	0.0	1	0	0
	******	******	****** Changes I	From FY202	0 Managemen	t Plan To FY20	21 Governor ***	******	*****	k*		
Eliminate Online v	vith Libraries Vi	deo Conference			3							
	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	232.9										

Eliminate the Online with Libraries (OWL) video conference system due to the high cost of replacement of the system hardware and minimal usage the system.

The OWL program has two components: (1) grants to assist libraries with paying for internet services; and (2) a video conferencing system installed in public libraries throughout the state. The hardware the video conference system currently operates on is aged and in need of replacement. Usage of the OWL video conference network is declining. In FY2016, OWL hosted 365 video conferences. During FY2017 and FY2018, OWL staff engaged in frequent training and outreach to encourage usage; however, by FY2019, usage declined to 271, resulting in a video conference operating cost of approximately \$860 per conference. Libraries with sufficient bandwidth would be able to use web-based video conferencing on their own.

Positions

Component: Online with Libraries (OWL) (3058)

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
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	r from personal s	ervices to cover a	nticipated services co	osts. The remaini	ng personal serv	rices authority is su	ifficient to cover anticip	ated				
	Subtotal	438.0	97.7	0.0	182.3	0.0	0.0	158.0	0.0	1	0	0
	******	******	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ****	*****	******	***		
FY2021 Salary Adj	ustment Correct	tion	_									
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·	1.5										
Technical correct	ion to original sal	ary adjustment pr	oposed in FY2021 G	overnor.								
	Totals	439.5	99.2	0.0	182.3	0.0	0.0	158.0	0.0	1	0	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 FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Confere	nce Committee		•									
	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										
Delete Funding f	or Live Homew	ork Help										
g	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed		-138.2										
Delete funding	for the Live Hom	nework Help program	, which has no statut	ory basis.								
The State's fisc	al reality dictate	s a reduction in expe	nditures across all aç	gencies.								
Restore Funding	for Live Home	work Help										
	Inc	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
Restore funding	for the Live Ho	mework Help prograi	m.									
Legislative add	-back appropriat	tion made in Chapter	2, SSSLA2019, of H	B2001.								
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
	********	*********	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended **	*******	*******	***		
	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

Docitions

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

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	NF
*:	******	******	**** Changes Fro	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conference			_									
	ConfCom	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	(
1004 Gen Fund	1,	245.1										
	Subtotal	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
	********	******	******** Changes	From FY2020) Management	t Plan To FY20)21 Governor **	******	******	**		
Andrew P. Kashev	varoff Utility and	d Maintenance Cos	•									
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
			anticipated. The rep				ling system, mainten ılt, utilities costs have					
the APK building increased.	have been signi chives for Increa	ificantly higher than	anticipated. The rep	acement system	s run less efficie	ntly and, as a resu	ılt, utilities costs have	e significantly	0.0	0	0	ſ
the APK building	j have been signi	ificantly higher than	anticipated. The rep						0.0	0	0	(
the APK building increased. Transfer from Arcl 1004 Gen Fund Transfer authority building cooling s	thives for Increa Trin ty from Archives t system, maintena s have significant	ased Maintenance 20.0 20.0 to Andrew P. Kashe ance costs for the A	anticipated. The rep	0.0 s Maintenance for en significantly hi	s run less efficiel 20.0 pr increased mailigher than anticip	ntly and, as a resu 0.0 ntenance costs. A pated. The replace	o.0 0.0 s a result of a failed	e significantly 0.0 design for the ss efficiently	0.0	0	0	(
the APK building increased. Transfer from Arcl 1004 Gen Fund Transfer authority building cooling s and utilities costs	thives for Increa Trin ty from Archives t system, maintena s have significant	ased Maintenance 20.0 20.0 to Andrew P. Kashe ance costs for the A	costs 0.0 evaroff (APK) Facilitie	0.0 s Maintenance for en significantly hi	s run less efficiel 20.0 pr increased mailigher than anticip	ntly and, as a resu 0.0 ntenance costs. A pated. The replace	o.0 0.0 s a result of a failed	e significantly 0.0 design for the ss efficiently	0.0	0	0	
the APK building increased. Transfer from Arcl 1004 Gen Fund Transfer authority building cooling s and utilities costs	thives for Increa Trin ty from Archives the system, maintents is have significant encies.	ificantly higher than used Maintenance 20.0 20.0 to Andrew P. Kashe ance costs for the A	Costs 0.0 evaroff (APK) Facilitie APK building have berefset the transfer nece	0.0 s Maintenance for the significantly his sary to cover the	20.0 or increased maigher than anticipese costs, the Ai	ntly and, as a resu 0.0 ntenance costs. A pated. The replace rchives componen	0.0 s a result of a failed ment systems run let is increasing micro	0.0 design for the ss efficiently film duplication		0		0

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

NDO.	/ laska i ost	Scoolidary Education	1 00111111331011 (00)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes From	FY2020 C	onference Com	mittee To FY	2020 Authorized	******	******	****		
FY2020 Conference			_									
	ConfCom	17,868.3	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	-33.2	80	0	1
1005 GF/Prgm	4.4	50.9										
1007 I/A Rcpts 1108 Stat Desig	11	1,742.8 150.0										
1226 High Ed	E.	5,924.6										
1220 High Lu	`	7,524.0										
Executive Branch	50% Travel Re	eduction										
	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.6										
		t covered under the exe gislative increases to st										
The State's fiscal	reality dictates	a reduction in expend	itures across all agend	cies.								
Delete Position Va	cant Greater t	han One Year										
20.0.0	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										
Agencies have ar been reassigned		g and identified position	s vacant greater than	twelve mont	hs where the depa	rtment has no inte	ention to recruit and	duties have				
PCN: 05-0403												
1 014. 03-0403												
The State's fiscal	reality dictates	a reduction in expend	itures across all ageno	cies.								
Reverse Position \	/acant Greate	r than One Year Delet										
	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		66.8										
Legislative add-b	ack appropriati	on made in Chapter 2,	SSSLA2019, of HB20	01.								
Delete Position Va	cant Greater t	han One Year										
23,010 1 00,1,011 44	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										
•												

PCN:05-0217

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State of Alaska Office of Management and Budget

Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:

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	ositions PPT	NP
The State's fiscal	l reality dictates a	reduction in expe	enditures across all a	gencies.								
Align Authority wi	ith FY2018 Actua											
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	33.2	0	0	C
			llaneous to offset an to cover anticipated		ction that aligned	I this component's	funding with FY2018 a	ctuals. The				
	Subtotal	17,773.9	9,335.8	32.4	2,455.7	108.2	0.0	5,841.8	0.0	79	0	
	*********	******	******* Changes	From EV2020	Authorized T	o FY2020 Man	agement Plan ****	*****	********	***		
Delete Long-Term	Vacant Position	s No Longer Ne		110111 1 12020	Authorized	O I IZOZO Main	agement i ian					
· · · · · · · · · · · · · · · · · · ·	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	(
Delete positions	that have been va	acant for longer th	an one year, becaus	e the work perforr	med by the positi	ons has been abso	orbed by others.					
	sitions are deleted	d:										
Full-time Custom	ner Services Spec	sialist III (05-0411) sialist II (05-0419),	, range 13, located in range 12, located in -539.4		539.4	0.0	0.0	0.0	0.0	0	0	
Full-time Custom Align Authority wi Transfer authority established contr	ner Services Spec ith Anticipated E LIT y from personal so ract with the Penn	cialist III (05-0411) cialist II (05-0419), xpenditures 0.0 ervices to cover a	range 12, located in -539.4 nticipated services of	Juneau 0.0 osts for consulting	g and information	technology service	0.0 ses resulting from a nev is sufficient to cover an	vly	0.0	0	0	
Full-time Custom Align Authority wi Transfer authority established contr	ner Services Spec ith Anticipated E LIT y from personal so ract with the Penn	cialist III (05-0411), cialist II (05-0419), xpenditures 0.0 ervices to cover a nsylvania Higher E	range 12, located in -539.4 nticipated services of	Juneau 0.0 osts for consulting	g and information	technology service	es resulting from a nev	vly	0.0	77	0	
Full-time Custom Align Authority wi Transfer authority established contr	ner Services Speci ith Anticipated E LIT y from personal s ract with the Penr deletion of two lor Subtotal	pialist III (05-0411), pialist II (05-0419), penditures 0.0 pervices to cover a psylvania Higher E pg-term vacant po	-539.4 nticipated services of ducation Assistance sitions.	Juneau 0.0 osts for consulting Agency. The rem 32.4	g and information naining personal s 2,995.1	n technology services authority	tes resulting from a nev is sufficient to cover an	vly ticipated 5,841.8		77		
Full-time Custom Align Authority wi Transfer authority established contr costs due to the o	ith Anticipated E LIT y from personal s ract with the Penr deletion of two lor Subtotal	pialist III (05-0411), pialist II (05-0419), pialist III (05-0419), pial	-539.4 nticipated services of ducation Assistance sitions. 8,796.4	Juneau 0.0 osts for consulting Agency. The rem 32.4	g and information naining personal s 2,995.1	n technology servic services authority	tes resulting from a nev is sufficient to cover an	vly ticipated 5,841.8	0.0	77		
Full-time Custom Align Authority wi Transfer authority established contr	ith Anticipated E LIT y from personal s ract with the Penr deletion of two lor Subtotal	pialist III (05-0411), pialist II (05-0419), pialist III (05-0419), pial	-539.4 nticipated services of ducation Assistance sitions. 8,796.4	Juneau 0.0 osts for consulting Agency. The rem 32.4	g and information naining personal s 2,995.1	n technology services authority	tes resulting from a nev is sufficient to cover an	vly ticipated 5,841.8	0.0	77		

Reduce authority and positions associated with outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.

The following positions are deleted:

Full-time Publication Specialist (05-0202), range 18, located in Anchorage

Full-time Internal Auditor IV (05-0217), range 23, located in Juneau

Full-time Accountant (05-0315), range 20, located in Juneau

Full-time Procedures and Training Specialist (05-0324), range 16, located in Juneau

Full-time Customer Service Specialist II (05-0410), range 12, located in Juneau

Full-time Administrative Support Specialist (05-0416), range 13, located in Juneau

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
	Subtotal	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended	******	*******	***		
	Totals	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1

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Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	,		(3.	-,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	ce Committee		ū									
	ConfCom	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	3,	173.7										
	Subtotal	3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Changes	From FY2020) Managemen	t Plan To FY20	21 Governor ***	*******	******	**		
Increase to Suppo	ort WWAMI Cont	ractual Obligation			Ū							
	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		50.8										
Add authority for	an increase to so	upport WWAMI cor	ntractual obligation.									
	Subtotal	3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended *	******	*******	***		
-	Totals	3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

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

										Р	ositions	
Scenario/Change			Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	Changes From	FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferer	nce Committee		_									
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed	11,7	750.0					Commodities Capital Outlay Grants, Miscellaneous PFT Benefits nittee To FY2020 Authorized ************************************					
-	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
	*********	******	*** Changes Fro	om FY2021	Governor To	FY2021 Gover	nor Amended *	*******	******	***		
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		. .									
	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts	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 FY2020	0 Managemen	t Plan To FY20	21 Governor **	*****	******	**		
Outsource Federal	Family Educa	tion Loan Progran										
	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts	-	586.3										
·	,	· ·	Administration and 0		sylvania Higher E -94.4	Education Assistan 0.0	ce Agency.	0.0	0.0	0	0	0
1106 ASLC Rcpts		-94.4										
	Subtotal		vith the interagency re on and Operations con 0.0 ********** Changes F	nponent's opera	11,062.1		services agreement.	0.0	0.0	0	0	0
	Totals	11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0

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