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	mmittee 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	Draw for Founda	ation 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
Per guidance from 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	•											
							ΛΛ	0.0	0.0	0	0	0
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	-	·
	,		2, SSSLA2019, of H		0.0	0.0	0.0	0.0	0.0	Ü	-	J
Legislative add-ba	ack appropriation	n made in Chapter	2, SSSLA2019, of H		0.0	0.0	0.0	0.0	0.0	Ü	-	
	ack appropriation	n made in Chapter	2, SSSLA2019, of H		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	n made in Chapter Forward Funding 0.0	2, SSSLA2019, of H	B2001. 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	n made in Chapter Forward Funding 0.0	2, SSSLA2019, of H	B2001. 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 ds. Subtotal	n made in Chapter I Forward Funding 0.0 eneral appropriatio	2, SSSLA2019, of H 0.0 ons of future general to	0.0 fund revenues ar	0.0 re not valid. This	0.0 item has been vet	0.0 oed to prevent an un	0.0 constitutional 1,214,932.3	0.0	0		0
Veto FY2021 Found (Language) Per guidance from dedication of fund	ack appropriation dation Program Misadj n the Attorney G ds. Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 For Foundation Exp	2, SSSLA2019, of H 0.0 0.0 0.0 ********* Changes penditures from Pub	0.0 fund revenues ar 0.0 s From FY2020 blic Education F	0.0 This 0.0 0.0 Management	0.0 item has been vet 0.0 t Plan To FY20	0.0 oed 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)	ack appropriation dation Program Misadj n the Attorney G ds. Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 ***********************************	2, SSSLA2019, of H 0.0 0.0 0.0 ********* Changes	0.0 fund revenues ar 0.0 From FY2020	0.0 re not valid. This 0.0 0.0 0 Managemen	0.0 item has been vet	0.0 oed to prevent an un	0.0 constitutional 1,214,932.3	0.0	0		0 0
Veto FY2021 Found (Language) Per guidance from dedication of fund	ack appropriation dation Program Misadj n the Attorney G ds. Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 ***********************************	2, SSSLA2019, of H 0.0 0.0 0.0 ********* Changes penditures from Pub	0.0 fund revenues ar 0.0 s From FY2020 blic Education F	0.0 This 0.0 0.0 Management	0.0 item has been vet 0.0 t Plan To FY20	0.0 oed 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 misco	dation Program Misadj m the Attorney G ds. Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 **********************************	2, SSSLA2019, of H 0.0 ons of future general to the series of the seri	0.0 fund revenues ar 0.0 s From FY2020 olic Education F 0.0 Foundation Prog	0.0 re not valid. This 0.0 0 Managementund 0.0 ram from the Pul	0.0 item has been veto	0.0 ped to prevent an un 0.0 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 misco appropriation per	ack appropriation dation Program Misadj m the Attorney G ds. Subtotal ***********************************	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 Frequence Foundation Exp -1,172,603.9 603.9 Imment used to track The FY2020 Foundation Exp	2, SSSLA2019, of H 9 0.0 ons of future general to the second sec	0.0 fund revenues ar 0.0 s From FY2020 olic Education F 0.0 Foundation Prog	0.0 re not valid. This 0.0 0 Managementund 0.0 ram from the Pul	0.0 item has been veto	0.0 ped to prevent an un 0.0 0.0 021 Governor **	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 miscappropriation per Foundation Progra	ack appropriation dation Program Misadj m the Attorney G ds. Subtotal ************* FY2020 Draw fo OTI	n made in Chapter Forward Funding 0.0 eneral appropriation 1,214,932.3 Froundation Exp -1,172,603.9 603.9 Iment used to track The FY2020 Four	2, SSSLA2019, of H 9 0.0 ons of future general to the second sec	0.0 fund revenues ar 0.0 From FY2020 Dic Education From 0.0 Foundation Prograte includes a	0.0 This of the not valid. The not valid. The not valid of the not valid. This of the not valid of the not valid. This of the not valid of the not valid. This of the not valid of the not val	0.0 item has been veto 0.0 t Plan To FY20 0.0 blic Education Fundacation of \$5,930.	0.0 oed to prevent an un 0.0 0.0 0.0 0.0 0.0 0.0 0.0 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 miscan appropriation per foundation Program (Language)	dation Program Misadj m the Attorney G ds. 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 s From FY2020 olic Education F 0.0 Foundation Prog	0.0 re not valid. This 0.0 0 Managementund 0.0 ram from the Pul	0.0 item has been veto	0.0 ped to prevent an un 0.0 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 misco appropriation per Foundation Progra	dation Program Misadj m the Attorney G ds. 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 Dic Education From 0.0 Foundation Prograte includes a	0.0 This of the not valid. The not valid. The not valid of the not valid. This of the not valid of the not valid. This of the not valid of the not valid. This of the not valid of the not val	0.0 item has been veto 0.0 t Plan To FY20 0.0 blic Education Fundacation of \$5,930.	0.0 oed to prevent an un 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 constitutional 1,214,932.3 **********************************	0.0 0.0 ******************************	0 ••*	0	0

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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)

Totals

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

1,234,069.4

0.0

0.0

	11 12 7 11 10	Concor Diomoto (c	.0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transition Public S	School Trust	Fund to Language S	ection to Maximiz	e Investment Ret	turns							
	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
1066 Pub School	-2	1,537.4										
(MEHS) to a lange This change is ne PSTF at the same payments and for	uage section to ecessary to pro- e time each ye operational c d at all times to	transfer to the Public ovide the Department ear provides Treasury osts at MEHS. These o ensure sufficient ca	Education Fund (PE of Revenue, Treas with predictable ca direct appropriation	EF). ury Division, inves sh flow to plan inv ns are not as pred	stment flexibility t vestments. Curre ictable as a singl	o earn maximum rontly, PSTF is appro le draw meaning th	Mt. Edgecumbe High eturn. A single annual opriated directly to pay hat Treasury must resends issue and increase	draw from foundation erve a larger				

0.0

0.0

0.0

0

1,234,069.4

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	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
Tracking FY2020 I	Estimated Draw	for Pupil Transp	ortation Expenditure			ınd						
(Language) 1004 Gen Fund	ConfC(L) 77,2	77,214.6 214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
Veto FY2021 Pupi				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dan avsidance for	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
dedication of fund		enerai appropriati	ions of future general f	und revenues ar	e not valid. This	item nas been vet	oed to prevent an un	constitutional				
Restore FY2021 P	upil Transportat Misadi	ion Forward Fur	nding 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language) Legislative add-b	,		0.0 r 2, SSSLA2019, of HE		0.0	0.0	0.0	0.0	0.0	U	U	U
Veto FY2021 Pupi	I Transportation	Forward Fundin	ng									
(Language)	Misadj m the Attorney G	0.0	0.0 ions of future general f	0.0 und revenues ar	0.0 e not valid. This	0.0 item has been vet	0.0 oed to prevent an un	0.0 constitutional	0.0	0	0	0
dedication of fund	us.											
	Subtotal	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
Reverse Tracking		****************** ed Draw for Pup	********** Changes			t Plan To FY20 cation Fund)21 Governor **	******	*******	**		
(Language) 1004 Gen Fund	OTI -77,2	-77,214.6 214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
Reverse the misc appropriation per	,		k expenditures in Pupi	l Transportation	from the Public I	Education Fund th	at occur without furth	ner				
Pupil Transportati	ion Expenditures	s from Public Ed	ucation Fund									
(Language) 1004 Gen Fund	Misadj 76,9	76,997.7 197.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
Transportation, a	miscellaneous a is based on proje	djustment is usec ected average dai	om the Public Education of to track estimated exply memberships, excluded.	penditures. AS 1	4.09.010 defines	the per student a	mounts for each sch	ool district. The				
	Totals	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0

Department of Education and Early Development

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

RDU:	K-12 Aid to So	chool Districts (64	5)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	Changes Fi		onference Cor	nmittee To FY	2020 Authorized	**********	******	****		
FY2020 Additional (Language) 1004 Gen Fund	Foundation Fun ConfC(L) 30,0	30,000.0	A2018 P5 L1 (HB 0.0	287) 0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
							distributed as grants year ending June 30					
FY2020 Additional	Foundation Fun	ding Sec22 Ch1 F	SSLA2019 P67 L2	28 (HB39)								
(Language) 1108 Stat Desig	ConfC(L)	488.2 88.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
1 100 Stat Desig	4	00.2										
appropriated to the	ne Department of		Development to	be distributed as	grants to school	districts according	timated to be \$488,2 to the average daily					
Hold Additional Fo	oundation Fundi	ng Pending Court I	Decision on Forw	ard Funding								
(Language) 1004 Gen Fund	Misadj -30,0	-30,000.0 00.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
appropriation. Pe Sec. 4. DEPART Education and Ea	r guidance from the MENT OF EDUC arly Development	he Attorney General	appropriations of DEVELOPMENT grants to school of	future general further fundamental further fundamental	nd revenues are 0,000,000 is appro g to the average d	not valid. opriated from the g	n on the constitutiona general fund to the Do or each school distric	epartment of				
Align Authority wi	th Intent for Grai	nts to School Distr	icts									
•	LIT	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
Transfer authority districts as intend	y appropriated in S led.	Sec22 Ch1 FSSLA2	019 P67 L28 (HB	39) from miscella	neous to grants ir	n order to utilize the	e authority on grants	to school				
the fiscal year en	ding June 30, 202	20, estimated to be \$	\$488,200, is appro	priated to the De	partment of Educ	ation and Early De	eceived under AS 43. evelopment to be dist (1)(A) - (D) for the fise	ributed as				
	Subtotal	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
	*****	******	****** Char	- F FV000		Diam To EVO	24 Covernor ***		******			
Reverse FY2020 A						t Plan To FY20	JZ1 Governor ***			. ==		
(Language)	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
1108 Stat Desig	-4	88.2										

Department of Education and Early Development

Component: Additional Foundation Funding (3112) **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
Reverse a langua	ge appropriation	on to Additional Four	ndation Funding via S	Sec22 Ch1 FSSL	A2019 P67 L28	(HB39).						
the fiscal year end	ding June 30, 2	2020, estimated to be	e \$488,200, is approp	oriated to the Dep	partment of Educ	cation and Early D	eceived under AS 43.23 evelopment to be distrib (1)(A) - (D) for the fisca	outed as				
Additional Foundar (Language) 1108 Stat Desig	tion Funding t Inc	from Dividend Dona 488.2 488.2	ations to the Divide 0.0	nd Raffle Fund 0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
appropriated to th	e Department	of Education and Ea		e distributed as g	grants to school	districts according	stimated to be \$488,200 to the average daily me					
	Totals	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0

Department of Education and Early Development

Component: Residential Schools Program (148)

RDU: K-12 Support (53)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*******	******	***** Changes Fr	om FY2020 C	onference Co	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		3									
	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	153.2										
	Subtotal	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	
	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	(
Add Residential Pr			h School District a				0.0	900.2	0.0	0	0	0
1004 Gen Fund	9	900.2										
							. The new programs					
, ,					,		at wants to establish					
		, , , ,	,	•			ogram is approved an r student, by the least					
means.	riis purpose, triey	are eligible for re	inibursement of a pe	si-pupii monthiy s	upend and one n	bullu-tilp ticket pei	student, by the least	expensive				
	Totals	8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	*****	*******	Changes Fro	m FY2020 Coi	nference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e 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,	100.0										
-	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	*******	*********	**** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	*******	*******	**		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Docitions

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

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	**** Changes Fro	m FY2020 Co	onference Cor	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	0 Managemen	t Plan To FY20	21 Governor ***	******	*****	**		
Reduce Authority	to Reflect Speci	al Education Serv	ice Agency Calculat	ion	_							
	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	y in accordance w	ith AS 14.30.650, a	as necessary to reflec	the Special Ed	lucation Service	Agency calculation	ı total.					
	Totals	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
	iotais	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	U	U	U

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

1004 Gen Fund	838	000.9	114.5	10.0	30.3	11.5	0.0	0.0	0.0	3	U	U
1004 Gen Fund 1007 I/A Rcpts		5.5 2.4										
5	500/ Turned Dades	.41										
Executive Branch	50% Travel Reduction Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3-	3.3										
			exemptions of public state travel. Agencie									
The State's fiscal	reality dictates a re	eduction in expen	iditures across all ag	jencies.								
	Subtotal	852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0
	*******	*******	******* Changes I	From FY2020 A	uthorized To F	Y2020 Managem	nent Plan *****	******	*****	*		
Add Assistant Cor			ompacting and Othe	er Initiatives Supp	ort	_						
	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-T031), ra	inge 27, located in Ju	uneau, to focus on	tribal compacting a	nd other initiatives	identified by the de	partment.				
Align Authority wit	th Anticipated Exp	enditures										
ang. Francisco de la constanta	LIT	0.0	-58.5	58.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	/ from personal serv	vices to cover an	ticipated travel costs	s. The remaining pe	rsonal services aut	thority is sufficient to	o cover anticipated					
	Subtotal	852.6	716.0	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
	******	******	******* Changes	From FY2020	Management Pla	n To FY2021 G	overnor *****	******	******			
FY2021 Salary and	l Health Insurance		•		•							
	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 Sa	lary Increases: \$1.	0										
FY2021 increase	to GGU Health Ins	urance from \$15	30 to \$1555 per men	nber per month: \$0).3							
Add Authority for	State Board of Edu	ucation In-Perso	on Meetings and Re	elated Support								
radionly for	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

Totals 990.9 789.9 115.7 74.0 11.3 0.0 0.0 0.0 7 0 0

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	**** Changes From	n FY2020 Co	onference Col	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		145.0										
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 1	To FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated	d Expenditures	. 5									
,	LIT .	0.0	107.4	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	s to cover anticipated	personal services cos	ts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex	xpenditures.				
	Subtotal	1,820.3	1,294.0	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
		,	•	0.0	00		0.0	0.0	0.0		•	•
	********	*********	******** Changes F	From FY2020) Managemen	t Plan To FY20	21 Governor **	*******	*******	**		
FY2021 Salary and												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		5.4										
FY2021 GGU Sa	alary Increases	: \$7.0										
FY2021 increase	to GGU Healt	h Insurance from \$1	530 to \$1555 per meml	per per month:	\$2.2							
	Totals	1,829.5	1,303.2	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0

Docitions

Component: Information Services (2148)

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
*	*****	*******	** Changes Fro	m FY2020 Co	onference Cor	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 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	1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
	******	*******	***** Changes I	From FY2020	Authorized To	FY2020 Managem	nent Plan *****	******	******	+		
Add Analyst/Progr	rammer V (05-#0	20) to Support Eve	ry Student Succee	ds Act Federal C	compliance	J						
, ,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		er V (05-#020), rang n the Every Student :		ieau, to manage tl	he department's va	rious federal data re	porting requiremen	ts and data				
Align Authority wi	th Anticipated E	expenditures 0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper	,	services to cover an	ticipated personal s	services costs. The	e remaining travel	and services authorit	y is sufficient to co	ver				
	Subtotal	1,024.7	331.4	0.0	636.1	51.2	6.0	0.0	0.0	4	0	0
	******	*******	****** Changes	From FY2020	Management Pl	an To FY2021 G	overnor *****	******	******			
FY2021 Salary and	d Health Insuran	ce Increases										
	SalAdj	3.6	3.6	0.0	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

Align Authority with Anticipated Expenditures

1004 Gen Fund

1007 I/A Rcpts

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	personal services of	osts. The remaini	ing services auth	ority is sufficient to	cover anticipated exp	penditures.				
•	•	•	•		· ·	•						
,	Totals	1,028.3	352.1	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)

										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 Co	onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferer	ce Committee		•									
	ConfCom	2,291.7	1,422.3	24.6	832.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund	1	,359.8										
1007 I/A Rcpts		931.9										
Executive Branc	h 50% Travel Re	duction										
	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-9.0										
_												

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	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 (05-100	3) from Student a	nd School Achiever	nent Due to Reor	rganization	•						
	Trin	203.2	203.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	2	203.2										
Transfer a full-tir	ne Division Direct	tor (05-1003), range	e 27, located in June	au from Student a	and School Achiever	ment to School Fina	ance and Facilities	to oversee				
the Division of Fi			c 27, located in duric	au, irom otauciit e	and Ochool Achiever	TICHE TO OCHOOF I THE	arice aria i aciiilles	10 0401300				
Align Authority w	ith Anticipated E	xpenditures										
	LIT	0.0	- 71.2	61.2	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from personal s	ervices to cover ar	nticipated travel and	services costs. The	e remaining persona	I services authority	is sufficient to cov	er				
anticipated expe	nditures.		·		•	•						
	Subtotal	2,481.7	1,554.3	72.6	842.8	6.0	6.0	0.0	0.0	11	0	0
	******	******	****** Changas	Erom EV2020	Managament Dia	n To EV2024 C	OVORDOR *****	******	*****	*		
Daduca DEAA 9 G			Citaliyes		Management Pla		lovernor					
Reduce REAA & S			h79 SLA2018 (HB2	, ,	•	,,	0.0	0.0	0.0	^	0	^
	FNOTI	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund		- 9.0										

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

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Component: School Finance & Facilities (2737) **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
costs in the first t	wo years since	enactment.										
FY2021 Salary and	d Health Insura	ince Increases										
•	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	5.8										
1007 I/A Rcpts		5.4										
FY2021 GGU Sa	lary Increases:	\$9.0										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$2.2							
Align Authority wit	th Anticipated	Expenditures										
•	LIT .	0.0	24.2	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipated	d personal services c	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	2,483.9	1,589.7	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0

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	onference Cor	nmittee To FY	2020 Authorized	*********	******	*****		
FY2020 Conference	e 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,	539.8										
1003 G/F Match		74.5										
1004 Gen Fund		15.5										
1014 Donat Com	m	490.9										
Executive Branch	50% Travel Red	duction										
	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 Comr	m	-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	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	PFT	PPT	NP
	Totala	77 000 F	4.466.9	60.0	4 500 4	20.0	0.0	74 222 2	0.0	40		
	Totals	77,090.5	1,166.8	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	U	U

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

NDO.	Education	apport and main	mistrative octvices (011)						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Changes Fro	om FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference	e Committee		J									
	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	,	,799.5										
1003 G/F Match		274.4										
1004 Gen Fund		,416.2										
1007 I/A Rcpts		,150.4										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		499.5										
Bree's Law: Dating	violence Prod	grams Sec40 Ch	I FSSLA2019 P86 L9 ((HB39) (FY19-FY	20)							
(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	0.0	0.0	0.0	0.0	0.0	202.0	0.0	ŭ	ŭ	· ·
			opriation made in Sec2 ; dating violence progra			amendment made	e in Sec40 Ch1 FSSI	_A2019 P86 L9				
			ion made in sec. 2, ch. education support and									
Department of Le	addation and La	iny Development,	caddation support and	admin scrvices, s	itadent and sone	oor acriic vernerit -	ψ200,000) lapaca dui	110 00, 2020.				
Original Appropria	ation: \$263.0											
FY2019 Expendit												
FY2020 Carryforv												
·												
Executive Branch												
	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										
Ctata amamas turi					al alia a a 4 a 11 11 a - 11 - 1							
			e exemptions of public to state travel. Agencie									
O .	on removes legi	isiative increases	io state travel. Agencie	s will rely on tech	nology and man	iagement eniciend	ies to reduce the am	ount of state				
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 A	uthorized To	FY2020 Manageme	ent Plan ***	********	******	•		
Transfer Division D	irector (05-1003)	to School Finance	e and Facilities D	ue to Reorganizat	ion							
	Trout	-203.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

										Ρ.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-203.2										
Transfer a full-tim the Division of Fir			ge 27, located in June	eau, from Student	and School Ach	ievement to Schoo	l Finance and Facilities	to oversee				
Transfer Curriculu	um Program to	State System of S	upport for Organiza	ational Realignm	ent							
	Trout	-357.6	-328.8	0.0	-28.8	0.0	0.0	0.0	0.0	-3	0	C
1004 Gen Fund		-357.6										
			m from Student and S gned with work perfor			em of Support for o	organizational structure					
Full-time Education	ion Specialist II (ion Specialist II ((05-1817), range 21 (05-1818), range 21	1, located in Juneau 1, located in Juneau 5, located in Juneau									
Full-time Education	ion Associate ii	(00 .0.0),										
		, , -	Certification Due to	Reorganization								
Transfer Division [Director (05-87 Trin	22) from Teacher	Certification Due to 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division D	Director (05-87 Trin ne Division Direc	22) from Teacher 0.0 ctor (05-8722), rang	0.0	0.0			0.0 ol Achievement to overs		0.0	1	0	C
Transfer Division I Transfer a full-tim Division of Innova	Director (05-87 Trin ne Division Director ation and Educa	22) from Teacher 0.0 ctor (05-8722), rangution Excellence.	0.0	0.0					0.0	1	0	(
Transfer Division D	Director (05-87 Trin ne Division Directation and Education	22) from Teacher 0.0 ctor (05-8722), ranguition Excellence.	0.0 ge 27, located in June	0.0 eau, from Teache	r Certification to	Student and Schoo	ol Achievement to overs	see the		1		
Transfer Division I Transfer a full-tim Division of Innova Align Authority with	Director (05-87 Trin ne Division Director ation and Education Anticipated LIT	22) from Teacher 0.0 ctor (05-8722), ranguition Excellence. Expenditures 0.0	0.0 ge 27, located in June 197.6	0.0 eau, from Teache 257.6	r Certification to	Student and School 0.0		see the	0.0	0	0	
Transfer Division I Transfer a full-tim Division of Innova Align Authority wit Transfer authority	Director (05-87 Trin ne Division Director ation and Education Anticipated LIT	22) from Teacher 0.0 ctor (05-8722), ranguition Excellence. Expenditures 0.0	0.0 ge 27, located in June 197.6	0.0 eau, from Teache 257.6	r Certification to	Student and School 0.0	ol Achievement to overs 0.0	see the		0		C
Transfer Division I Transfer a full-tim Division of Innova Align Authority wit Transfer authority	Director (05-87 Trin ne Division Director and Education and Education Educat	22) from Teacher 0.0 ctor (05-8722), rangition Excellence. Expenditures 0.0 to cover anticipated	0.0 ge 27, located in June 197.6 I personal services a 5,118.4	0.0 eau, from Teache 257.6 and travel costs. The	-455.2 he remaining ser	0.0 vices authority is s	0.0 ufficient to cover anticip	0.0 pated	0.0	41	0	C
Transfer Division I Transfer a full-tim Division of Innova Align Authority wit Transfer authority	Director (05-87 Trin ne Division Director ation and Education and Education Education and Education	22) from Teacher 0.0 ctor (05-8722), rangution Excellence. Expenditures 0.0 to cover anticipated	0.0 ge 27, located in June 197.6 d personal services a 5,118.4 ************************************	0.0 eau, from Teache 257.6 and travel costs. Ti 403.6 s From FY2020	-455.2 he remaining ser 11,961.8 D Management	0.0 vices authority is s 307.8 t Plan To FY20	0.0 ufficient to cover anticip 5.0 21 Governor *****	0.0 pated 145,364.1	0.0 0.0	41 **	0	C
Transfer Division I Transfer a full-tim Division of Innova Align Authority wit Transfer authority expenditures. Reverse Mental He	Director (05-87 Trin ne Division Director and Education and Education Educat	22) from Teacher 0.0 ctor (05-8722), rangulation Excellence. Expenditures 0.0 to cover anticipated 163,160.7	0.0 ge 27, located in June 197.6 I personal services a 5,118.4	0.0 eau, from Teache 257.6 and travel costs. The	-455.2 he remaining ser	0.0 vices authority is s	0.0 ufficient to cover anticip	0.0 pated	0.0	41	0	0
Transfer Division I Transfer a full-tim Division of Innova Align Authority wit Transfer authority expenditures.	Director (05-87 Trin ne Division Director ation and Education and Education Education and Education	22) from Teacher 0.0 ctor (05-8722), rangution Excellence. Expenditures 0.0 to cover anticipated	0.0 ge 27, located in June 197.6 d personal services a 5,118.4 ************************************	0.0 eau, from Teache 257.6 and travel costs. Ti 403.6 s From FY2020	-455.2 he remaining ser 11,961.8 D Management	0.0 vices authority is s 307.8 t Plan To FY20	0.0 ufficient to cover anticip 5.0 21 Governor *****	0.0 pated 145,364.1	0.0 0.0	41 **	0	0
Transfer Division I Transfer a full-tim Division of Innova Align Authority wit Transfer authority expenditures. Reverse Mental He 1092 MHTAAR	Director (05-87 Trin ne Division Director ation and Education and Educat	22) from Teacher 0.0 ctor (05-8722), ranguition Excellence. Expenditures 0.0 ctor cover anticipated 163,160.7 ***********************************	0.0 ge 27, located in June 197.6 d personal services a 5,118.4 ************************************	0.0 eau, from Teache 257.6 and travel costs. Ti 403.6 s From FY2020	-455.2 he remaining ser 11,961.8 D Management	0.0 vices authority is s 307.8	0.0 ufficient to cover anticip 5.0 21 Governor *****	0.0 pated 145,364.1	0.0 0.0	41 **	0	0 0
Transfer Division Date of Innovation of Inno	Director (05-87 Trin ne Division Director ation and Education and Educatith Anticipated LIT y from services Subtotal ***********************************	22) from Teacher 0.0 ctor (05-8722), rangetion Excellence. Expenditures 0.0 to cover anticipated 163,160.7 ***********************************	0.0 ge 27, located in June 197.6 d personal services a 5,118.4 ************************************	0.0 eau, from Teache 257.6 and travel costs. Ti 403.6 s From FY2020 0.0 htal health budget.	-455.2 he remaining ser 11,961.8 D Management	0.0 vices authority is s 307.8	0.0 ufficient to cover anticip 5.0 21 Governor *****	0.0 pated 145,364.1	0.0 0.0	41 **	0	0

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programs.

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

1150.	Eudoddioi	pport and marining	ALIGUE COLVICOS (011)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							e's Law; dating violence \$263,000) lapses June 3					
Original Appropri FY2019 Expendit FY2020 Authoriz	tures: \$60.5											
Reduce Bree's Lav	FNOTI	-44.3	SLA2018 (HB214) 0.0	(Sec2 Ch17 SLA 0.0	2018 P42 L26 0.0	(HB286)) 0.0	0.0	-44.3	0.0	0	0	0
AS 14.30.356(a) for schools that in	to require the De ncludes training fo ping annual costs	partment of Educati or school district em associated with HB	on and Early Develo ployees and studen	opment (DEEÓ), ir ts and parent noti	n consultation w ces relating to d	vith school districts dating violence and	ms Ch51 SLA2018. HB2 , to develop and approved d abuse prevention in graniferition, and updating, a	e a program ades seven				
MH Trust: Cont - A	Maska Autism R	esource Center 50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	O	Ü	Ū
Department of Ec (autism) related of birth through life, medical providers to families, commexperience autist goals of independistricts, commun	ducation & Early leducation, resour whether directly s), and others wan unity members, and Autism training dence and self-suity professionals	Development throug ces, and training to affected by autism, nting to learn more agency personnel, e g and education are ufficiency. The needs , family members ar	th a contract with the individuals across the living with someone about autism. The Aducators, communicritical components of individuals with ad other interested p	e Special Education e state of Alaska with autism, compared ARC provides state of Alaska's overa autism are addressarties. This neuro	on Service Age in rural, remote munity member atewide system roviders, direct all autism initiati ased by providin developmental	ncy. The AARC pro- e and urban areas. It (first responders change through en- service workers, pro- ve and help individing resources, train disorder is comple	Center (AARC) managed ovides Autism Spectrum The AARC supports all a service providers, care ducation consultation, are private sector and individuals with autism work to ling, and consultation to ex, but with appropriate in, and work in society.	Disorder Alaskans, givers, nd support luals who owards school				
FY2021 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	SalAdj	ce Increases 38.4 28.1 2.0 7.4 0.9	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Sa	lary Increases: \$	529.8										

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.6

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

				,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Comprehensive Li	teracy State De	velopment Feder	ral Grant (FY21-FY25	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	3,9	945.9										
(05-#055), range development pro pre-literacy skills,	21, located in Argram through the reading, and wristrong focus on e2019 through Septth Anticipated E	nchorage, to overse U.S. Department iting for children frevidence-based in tember 20, 2024.	see and manage the p t of Education. The pr rom birth through grad structional strategies	orogram. The dep ogram awards co de 12, with a focu	eartment received impetitive sub gr s on economical	d a federal grant fo ants to local agend ly disadvantaged o	a full-time Education S r a comprehensive lite cies to advance literac children. Grants are av literacy plan. The gra	racy / skills, /arded to	0.0	0	0	0
Transition U.S. D expenditures while				y to a language a	appropriation to b	oetter reflect an acc	curate projection of fed	leral				
districts and othe expend from mult Previously, as a r budgeted significa recording of valid	r educational ent tiple concurrent g nechanism to pro antly greater fede state obligations	ities, are able to e grants, Student an operly record this eral receipt author s, it also results in	expend grant awards and School Achievemer obligation to pay grantiful than actual expending a budget that did not	across multiple st nt requires author tees for expendit ditures. While this accurately reflec	ate fiscal years. ity to collect and ures from multip s allowed for prop t anticipated exp	In order to accomr expend federal re le concurrent gran per accounting pra enditures. A langu	cles. Sub-grantees, lor modate the ability for govenue awarded in prior ts, Student and Schoots ctices to be followed in age appropriation of proper accounting prac	rantees to r years. I Achievement n the rior year				
US Department of	Education Mult	i-Year Federal Gı	rant 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)

	Pc	ositions	
Miscellaneous	PFT	PPT	NP
0.0	42	0	0
_	0.0	0.0 42	0.0 42 0

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 Fro	m FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conferen	ice 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	1,8	14.7										
Executive Branch	h 50% Travel Redi	uction										
	Veto	- 7.5	0.0	- 7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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
		******	Changes Fig			Y2020 Managem	ent Plan ****	*******	*******	•		
Transfer Curriculu	ım Program from S	tudent and Schoo	Achievement for 0	Organizationa	l 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	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

LIT 0.0 -17.0 30.0 -13.0 0.0 0.0 0.0

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 From	m FY2020 I	Management Plan	To FY2021 G	overnor *****	******	*****			
FY2021 Salary and	Health Insuranc	e Increases	Ū		· ·							
•	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										

FY2021 GGU Salary Increases: \$4.4

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0.0

D - - 141 - - -

Component: State System of Support (2977)

RDU: Education Support and Administrative Services (677)

	nario/Chango Trans Totals Porsonal Travel Services Commodities Capital Out									Р	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 I	nsurance from \$1	530 to \$1555 per me	mber per month:	\$1.4							
	Totals	2,170.6	825.4	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												
	ConfCom	943.3	735.9	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm	94	13.3										
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 actio 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		uthorized To F	Y2020 Managem	nent 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												
-	LIT from personal se	0.0	-58.1 ticipated travel and s	15.6 services costs. The	42.5 remaining persona	0.0 I services authority	0.0 is sufficient to cove	0.0 er	0.0	0	0	0
Transfer authority	LIT from personal se	0.0							0.0	5	0	0
Transfer authority anticipated expend	LIT from personal seditures. Subtotal	0.0 prvices to cover ant	ticipated travel and s	services costs. The	e remaining persona	I services authority	is sufficient to cove	er	0.0			
Transfer authority anticipated expend	LIT from personal seditures. Subtotal ***********************************	0.0 ervices to cover ant	677.8 ******* Changes	23.5 From FY2020	223.1 Management Pla	10.0 n To FY2021 G	0.0 overnor *******	0.0	0.0	5	0	0
Transfer authority anticipated expend	LIT from personal seditures. Subtotal	0.0 prvices to cover ant	ticipated travel and s	services costs. The	remaining persona	I services authority	is sufficient to cove	0.0	0.0			
Transfer authority anticipated expendence of the control of the co	LIT from personal seditures. Subtotal ***********************************	934.4 934.4 **********************************	677.8 ******* Changes	23.5 From FY2020	223.1 Management Pla	10.0 n To FY2021 G	0.0 overnor *******	0.0	0.0	5	0	0
Transfer authority anticipated expendence of the second of	LIT from personal seditures. Subtotal ***********************************	934.4 934.4 **********************************	677.8 ******* Changes	23.5 From FY2020 0.0	223.1 Management Pla 0.0	10.0 n To FY2021 G	0.0 overnor *******	0.0	0.0	5	0	0
FY2021 Salary and 1005 GF/Prgm FY2021 GGU Salary	LIT from personal seditures. Subtotal ***********************************	934.4 934.4 **********************************	677.8 ******* Changes 4.9	23.5 From FY2020 0.0	223.1 Management Pla 0.0	10.0 n To FY2021 G	0.0 overnor *******	0.0	0.0	5	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
	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)

NDO.		oupport and Administr	`	,							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 Con	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference			•									
1000 5 1 5 1	ConfCom	- / -	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts 1004 Gen Fund		132.6 9.490.3										
1004 Gen Fund		9,490.3										
Executive Branch	50% Travel F	Reduction										
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
	on removes le	ot covered under the exe egislative increases to sta										
The State's fisca	I reality dictate	es a reduction in expendit	ures across all agend	cies.								
Delete Funding fo	r Best Begini	ning Grants										
g	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										
		hrough directly to Best Be partment's core mission a						n is				
The State's fisca	I reality dictate	es a reduction in expendit	ures across all agend	cies.								
Delete Funding fo												
10010 5 1	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										
		hrough to a small portion maintain the department										
The State's fisca	l reality dictate	es a reduction in expendit	ures across all agend	cies.								
Delete Funding fo	r Parents as	Teachers Grants										
· ·	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-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												
1004 Gen Fund	Inc	320.0 320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
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 for	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	IIIC	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	U	U	U
Restore funds tha	it are pass	ed-through to a small po	rtion of Alaska's pre	-kindergarten pop	oulation.							
Legislative add-ba	ack appro	oriation made in Chapter	2, SSSLA2019, of H	HB2001.								
Restore Funding fo		s as Teachers Grants	0.0	0.0	0.0	2.2		47.4.7	0.0	•	•	
1004 Gen Fund	Inc	474.7 474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
Restore funds tha	it are pass	ed-through directly to gra	antees.									
Legislative add-ba	ack appro	oriation made in Chapter	2, SSSLA2019, of H	HB2001.								
Restore Funding for			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 tha	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 December 13, 2019

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	NP
	******	******	******* Changes	From FY2020	Authorized To	o FY2020 Mana	agement Plan	******	******	***		
Align Authority wi	th Anticipated I											
T	LIT	0.0	0.0 ervices costs. The re	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	(
rransier authority	y irom traver to c	over anticipated se	ervices costs. The re	maming travel aut	nonty is sufficient	to cover anticipal	lea expenditures.					
	Subtotal	9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	(
	******	******	****** Change	s From FY2020) Management	Plan To FY20	21 Governor	*******	******	**		
FY2021 Salary and			_		•							
4000 F. J.D.	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund		1.1 1.3										
FY2021 GGU Sa FY2021 increase	•		530 to \$1555 per me	mber per month:	\$0.5							
FY2021 increase	to GGU Health nts as Teachers Atrout	Insurance from \$1	530 to \$1555 per me Department of Healt 0.0	·		Alignment 0.0	0.0	-474.7	0.0	0	0	(
FY2021 increase Transfer the Parer 1004 Gen Fund Transfer the Pare Women, Childrer eligible children,	to GGU Health Its as Teachers Atrout ents as Teachers and Family Health	Insurance from \$15 S Program to the I -474.7 474.7 S Program (PATP) alth component for	Department of Healt 0.0 from the Department better program align ned parent educators	t of Education and	vices for Better 0.0 Early Development an evidence-bas	0.0 ent to the Departmed model to delive	nent of Health and er parent educatio	Social Services, n services to	0.0	0	0	C
FY2021 increase Transfer the Parer 1004 Gen Fund Transfer the Pare Women, Childrer eligible children, about optimal ear	to GGU Health Its as Teachers Atrout Tents as Teachers In and Family Healtheir parents, and rely childhood developments.	Insurance from \$1. Frogram to the I -474.7 474.7 S Program (PATP) alth component for id caregivers. Trair velopmental learning	Department of Healt 0.0 from the Department better program align ned parent educators	t of Education and	vices for Better 0.0 Early Development an evidence-bas	0.0 ent to the Departmed model to delive	nent of Health and er parent educatio	Social Services, n services to	0.0	0	0	0
FY2021 increase Transfer the Parer 1004 Gen Fund Transfer the Parer Women, Children, children, about optimal ear Align Authority wi	to GGU Health Ints as Teachers Atrout Tents as Teachers In and Family Healtheir parents, and rely childhood developments and the control of	Insurance from \$1. Frogram to the Insurance from \$1. Frogram (PATP) Frogram	Department of Healt 0.0 from the Department better program align ned parent educators ng.	t of Education and ment. PATP uses visit homes to sup	vices for Better 0.0 Early Development on evidence-base opport and build or -7.0	0.0 ent to the Departneed model to deliven parent and caree	nent of Health and er parent educatio giver strengths, wh	Social Services, n services to nile teaching	0.0	0	0	
FY2021 increase Transfer the Parer 1004 Gen Fund Transfer the Parer Women, Children, children, about optimal ear Align Authority wi	to GGU Health Ints as Teachers Atrout Tents as Teachers In and Family Healtheir parents, and rely childhood developments and the control of	Insurance from \$1. Frogram to the Insurance from \$1. Frogram (PATP) Frogram	Department of Healt 0.0 from the Department better program align ned parent educators ng.	t of Education and ment. PATP uses visit homes to sup	vices for Better 0.0 Early Development on evidence-base opport and build or -7.0	0.0 ent to the Departneed model to deliven parent and caree	nent of Health and er parent educatio giver strengths, wh	Social Services, n services to nile teaching				C

Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

RDU: Education Support and Administrative Services (677)

	•	•	•	,						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	*****	**** Changes Fron	1 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 Prog	gram Sec21(b) Ch19 S	LA2018 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 F	From FY2020 N	lanagement Plar	າ To FY2021 G	overnor ****	******	*****			
Reverse Additiona	I Support for Pr	e-Kindergarten Grar	it Program Sec21b	o Ch19 SLA2018 I	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	45.7										

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

1 12020 Garrytorwara	. ψο,	7-10.1										
	Totals	2.000.0	0.0	0.0	0.0	0.0	0.0	2.000.0	0.0	0	0	0

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	onference Con	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conference	Committee		onungeo i rom	0_ 0								
1 12020 Comercine	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		806.6	010.0	147.0	707.4	17.0	00.0	2,201.0	0.0	Ü	Ū	Ü
1002 Fed Repts		693.5										
1005 GF/Prgm		10.9										
1003 GF/Figiti		7.0										
	2											
1108 Stat Desig	2	,321.6										
1145 AIPP Fund		30.0										
Eliminate State Cou	incil on the A	uto.										
Ellilliate State Cou	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1000 F. d Danta		· ·	-519.0	-109.5	-555.4	-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										
Delete funding for	the Alaska Sta	ate Council on the Arts	for the purpose of priv	atizing the (Council.							
The State's fiscal r	eality dictates	a reduction in expendit	ures across all agend	cies.								
Delete Statutory De	signated Pro	gram Receipt Authori	ty for Private Grants									
Delete Statutory De	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig		,100.0	-30.0	-30.5	-242.0	-1.0	0.0	-102.0	0.0	U	U	U
1 100 Stat Desig	-1	, 100.0										
Delete statutory de	esignated prog	ram receipt authority fo	or private grants.									
The State's fiscal r	eality dictates	a reduction in expendit	ures across all agend	ies.								
Restore the State C	ouncil on the	Δrts										
restore the state s	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	010.0	100.0	000.1	10.0	00.0	1,170.0	0.0	Ŭ	·	Ū
1002 Fed Repts		693.5										
1005 G/I Match		10.9										
1005 GF/Pigiti 1007 I/A Repts		7.0										
1108 Stat Desig	4	,221.6										
1106 Stat Desig	I.											
1145 AIPP FUNG		30.0										
Destant founding fo	4h - Alli- C	4-4- O										

Restore funding for the Alaska State Council on the Arts.

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

Positions

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

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Restore Statutory	Designated Pro		thority for Private G									
	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig	1,	100.0										
Restore statutory	/ designated pro	gram receipt autho	rity for private grants									
Legislative add-b	ack appropriatio	n made in Chapter	2, SSSLA2019, of H	IB2001.								
	Subtotal	3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
	******	*******	******* Changes	From FY2020	Authorized 1	o FY2020 Man	agement Plan ***	******	******	***		
Align Authority wi	th Anticipated E	Expenditures	- · · · · · · · · · · · · · · · · · · ·									
	LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal s	services to cover a	nticipated services c	osts. The remaini	ng personal serv	ices authority is su	ıfficient to cover anticip	pated				
	Subtotal	3,869.6	552.0	147.8	861.0	17.5	30.0	2,261.3	0.0	5	0	0
	*******	*******	******** Changes	s From FY2020) Managemen	t Plan To FY20	21 Governor ****	*****	******	**		
Align Authority wi	th Federal Matc	h Requirements	· ·		Ü							
	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 G/F Match		-7.3										
Reduce general f	fund match autho	ority to align with m	atch requirements fo	or the Council's Na	ational Endowme	ent for the Arts fede	eral grant.					
	Totals	3,862.3	552.0	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)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
	*******	******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conference		252.5	455.4	40.7	05.4		2.2	2.0	2.2		•	
1005 GF/Prgm	ConfCom 2	259.5 259.5	155.1	16.7	85.1	2.6	0.0	0.0	0.0	1	0	
Executive Branch												
1005 05/5	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		-6.1										
employee travel. The State's fisca		reduction in expe	enditures across all aç	gencies.								
	Subtotal	253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	
lign Authority w		******************* xpenditures	********* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*******	***		
,	ith Anticipated E	xpenditures 0.0	4.0 d personal services an	1.4	-5.4	0.0	0.0	0.0	0.0	0	0	
Transfer authorit	ith Anticipated E	xpenditures 0.0	4.0	1.4	-5.4	0.0	0.0	0.0			0	
Transfer authorit	ith Anticipated E LIT by from services to Subtotal	xpenditures 0.0 o cover anticipated	4.0 d personal services ar	1.4 nd travel costs. Th	-5.4 ne remaining ser 79.7	0.0 vices authority is s	0.0 sufficient to cover an	0.0 ticipated	0.0	0	_	
Transfer authorit expenditures.	ith Anticipated E LIT by from services to Subtotal	xpenditures 0.0 cover anticipated 253.4	4.0 d personal services ar	1.4 nd travel costs. Th	-5.4 ne remaining ser 79.7	0.0 vices authority is s	0.0 sufficient to cover an	0.0 ticipated	0.0	0	_	
Transfer authorit expenditures.	ith Anticipated E LIT by from services to Subtotal	xpenditures 0.0 cover anticipated 253.4 ce Increases 0.1	4.0 d personal services ar	1.4 nd travel costs. Th	-5.4 ne remaining ser 79.7	0.0 vices authority is s	0.0 sufficient to cover an	0.0 ticipated	0.0	0	_	
Transfer authorit expenditures.	ith Anticipated E LIT ty from services to Subtotal ************************************	xpenditures 0.0 cover anticipated 253.4 ce Increases	4.0 d personal services an 159.1 ************* Changes	1.4 and travel costs. The 12.0 a From FY2020	-5.4 ne remaining ser 79.7 Managemen	0.0 vices authority is s 2.6 t Plan To FY20	0.0 sufficient to cover an 0.0	0.0 ticipated 0.0	0.0	0 1	0	
Transfer authorit expenditures. FY2021 Salary and 1005 GF/Prgm	ith Anticipated E LIT ty from services to Subtotal ************************************	253.4 **************** ce Increases 0.1 0.1	4.0 d personal services an 159.1 ************* Changes	1.4 and travel costs. The 12.0 a From FY2020	-5.4 ne remaining ser 79.7 Managemen	0.0 vices authority is s 2.6 t Plan To FY20	0.0 sufficient to cover an 0.0	0.0 ticipated 0.0	0.0	0 1	0	
Transfer authorit expenditures. FY2021 Salary and 1005 GF/Prgm FY2021 GGU Sa	ith Anticipated E LIT ty from services to Subtotal ***********************************	253.4 ******************** ce Increases 0.1 0.1	4.0 d personal services an 159.1 ************* Changes	1.4 and travel costs. The 12.0 a From FY2020	-5.4 ne remaining ser 79.7 Managemen	0.0 vices authority is s 2.6 t Plan To FY20	0.0 sufficient to cover an 0.0	0.0 ticipated 0.0	0.0	0 1	0	(
FY2021 Salary and 1005 GF/Prgm FY2021 GGU Sa	ith Anticipated E LIT ty from services to Subtotal ***********************************	253.4 ******************** ce Increases 0.1 0.1 60.1 (xpenditures 0.0	4.0 d personal services ar 159.1 ***********************************	1.4 nd travel costs. Th 12.0 s From FY2020 0.0	-5.4 ne remaining ser 79.7 Managemen 0.0	0.0 vices authority is s 2.6 t Plan To FY20 0.0	0.0 sufficient to cover an 0.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0 o.0	0.0 ticipated 0.0 ********************************	0.0 **********************************	0 1 **	0	(

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commod	lities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
**	*****	*******	** Changes From	FY2020 C	Conference Co	mmittee T	o FY	2020 Authorized	******	******	*****		
FY2020 Conferenc													
	ConfCom	11,522.9	5,108.9	706.4	5,234.4	4	146.2	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 Rcpts 1066 Pub School		6,377.5 4,662.6											
1108 Stat Desig	•	4,002.0 170.0											
1100 Stat Desig		170.0											
Boarding School N	laintenance a	and Operation for the	MEHS Aquatic Cente	er Sec10(b)	Ch1 FSSLA2019	P59 L31 (HE	B39) (I	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	•	28.2											
		palance of the appropr		a) Ch19 SLA	A2018 (SB142) pe	er the amendr	ment r	made in Sec10(b) Ch	1 FSSLA2019				
P59 L31 (HB39) t	o extend the a	ppropriation through J	une 30, 2020.										
0 - 40 011001.5	MENTAL DE	NADTMENT OF FOUR	ATION AND FADING	SEVEL ODIVI	TNT (b) O ti	44(-) -1- 40	01.4.	0040 :					
		PARTMENT OF EDUC											
		appropriated from the poarding school, for ma											
June 30, 2019, ar			annenance and operat	ion or the ivit	i. Eugecumbe Aq	ualic Ceriler i	וטו נוופ	ilscal years ending t	Julie 30, 2010,				
Julie 30, 2013, al	id Julie 30, 20	120.											
Original Appropria	ation: \$400.0												
FY2018 Expendit													
FY2019 Expendit													
FY2020 Carryforv	vard: \$28.2												
·													
	•	ecumbe for Maintena	•			L17 (SB19) (I		,					
(Language)	Special	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
Add the appropria	ition made in S	Sec15 Ch3 FSSLA201	9 P26 L17 (SB19) of la	and sale prod	ceeds to Mt. Edge	ecumbe for m	nainter	nance and operations	S.				
0 45 050407				\ -		5							
		UCATION AND EARL											
		in Sitka received during											
		arly Development, Mt. and June 30, 2023.	Edgecumbe boarding	SCHOOL, IOI II	namenance and	operations to	or trie i	iiscai years ending Ju	ine 30, 2020,				
Julie 30, 2021, Ju	irie 30, 2022, i	and June 30, 2023.											
Veto I and Sale Pro	ceeds to Mt	Edgecumbe for Main	tenance and Operati	ons Sec15 (Ch3 FSSI A2019	P26 I 17 (SB	319) (F	FY20-FY23)					
(Language)	Special	0.0	0.0	0.0	0.0	0 (02	0.0	0.0	0.0	0.0	0	0	0
	•	Sec15 Ch3 FSSLA201			3.0				0.0	3.0	-	-	-
vote the appropri		200.0 0110 1 002/120											
0 - 45 DEDADT	MENT OF FR	LICATION AND EADLY	V DEVELOPMENT /	\ T I		. f 41 D	4		als a				

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. Edgecur	nbe Boar	ding School (64)							D-	- 141	
Scenario/Change Record Title	Trans Type	To		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
June 30, 2021, Ju	ıne 30, 2022, a	nd June 3	0, 2023.										
The State's fiscal	reality dictates	a reductio	on in expenditu	res across all ag	encies.								
Executive Branch		duction											
1005.05/5	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											
	on removes leg	islative inc	creases to state	travel. Agencies	s will rely on tech			uced 50% in the Govern ies to reduce the amour					
THO GLALO G HOGAI	rounty diotatoo	a roddollo	л похронака	ioo dolooo dii ag	0110100.								
Restore Land Sale (Language) Legislative add-ba	Special	J	0.0	0.0	0.0	2 Ch1 FSSLA20 0.0	19 P1 L9(SB2002) 0.0	0.0 (FY20-FY23)	0.0	0.0	0	0	0
state-owned land	in Sitka receive arly Developme	ed during t nt, Mt. Edg	the fiscal years	ending June 30,	2020, June 30,	2021 and June 3	30, 2022, are appro	cation and Early Develo opriated to the Departmo ing June 30, 2020, June	ent of				
Reverse Executive	Branch 50%	Travel Rec	duction										
	Inc		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 1066 Pub School		2.2 30.5 31.7											
Legislative add-ba	ack appropriati	on made ir	n Chapter 2, SS	SSLA2019, of HE	32001.								
Partial Veto Land (Language)	Special		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto the unconsti fund revenues are		d funding o	of land sale pro	ceeds in future fi	scal years. Per g	guidance from th	e Attorney Genera	I appropriations of future	e general				
state-owned land	in Sitka receive	ed during t	the fiscal years	ending June 30,	2020, are appro	priated to the De	epartment of Educ	cation and Early Develo ation and Early Develop 30, 2022, and June 30	ment, Mt.				

Executive Branch 50% Travel Reduction

Component: Mt. Edgecumbe Boarding School (1060)

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				
	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		-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 F	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
					be, from the Departn Edgecumbe Boardir							
Add Teacher (05-X	८०६६) for Increas		thematics Courses									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Teachers are exe	empt per AS 39.2 ith Anticipated E LIT	25.110(7). Expenditures 0.0	0.0	378.0	ng students to take f -378.0 authority is sufficient	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	11,486.7	5,120.1	1,020.0	4,873.4	446.2	27.0	0.0	0.0	43	11	0
Reverse School M (Language) 1087 Muni Match	**************************************	******	******* Change:	From FY2020	4,873.4 Management Pla SSLA2019 P59 L31 -17.0	an To FY2021 G	overnor ******	0.0 ***********************************			11 0	0
(Language)	**************************************	**************************************	******** Change: MEHS Aquatic Ce	From FY2020 nter Sec10 Ch1 F	Management Pla SSLA2019 P59 L31	an To FY2021 G (HB39) (FY18-FY2	overnor ******* 0)	*******	*****	•		0
(Language) 1087 Muni Match Reverse prior yea	****************** Iaintenance and OTI or ar carryforward. d Health Insuran	Operation for the -28.2 -28.2	******** Changes MEHS Aquatic Ce -11.2	s From FY2020 nter Sec10 Ch1 F 0.0	Management Pla SSLA2019 P59 L31 -17.0	an To FY2021 G (HB39) (FY18-FY2 0.0	6overnor ******* 0) 0.0	0.0	0.0	•	0	
(Language) 1087 Muni Match	*************************** daintenance and OTI ar carryforward.	**************************************	******** Change: MEHS Aquatic Ce	From FY2020 nter Sec10 Ch1 F	Management Pla SSLA2019 P59 L31	an To FY2021 G (HB39) (FY18-FY2	overnor ****** 0)	*******	*****	•		0 0

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

•	3	3	(-)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1066 Pub School		8.2										
FY2021 TEAME S	Salary Increases	s: \$75.4										
FY2021 GGU Sala	ary Increases:	\$10.4										
FY2021 increase t	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month: \$	54.1							
Replace Funding S	ource to Maxir FndChg	mize Investment E	Earnings 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1066 Pub School	4,0	639.1 639.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Edgecumbe Board component now of	ding School ope ffsets an equal	erating expenses w	ith UGF does not re	present an increase Education Fund (PE	e in UGF spendi EF). The increas	ing. The PSTF aut sed flexibility in ma	f the PSTF. Funding Mt. hority previously used ir nagement of the PSTF i	n this				
PSTF at the same payments and for	time each year operational cos at all times to	r provides Treasury ts at MEHS. These ensure sufficient ca	y with predictable case direct appropriation	sh flow to plan invens are not as predic	stments. Currer table as a singl	ntly, PSTF is appro e draw meaning th	eturn. A single annual d opriated directly to pay fo lat Treasury must reservais issue and increases	oundation /e a larger				
ts sammig potor												
	Totals	11,548.4	5,198.8	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0

Department of Education and Early Development

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

	J	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	m FY2020 Co	onference 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 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 Transp	portation & Public Fa	cilities' property				
The State's fisca	al reality dictates	a reduction in expe	nditures across all ag	encies.								
Restore General I	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
Destana mananal	£		NA		in Comton							
Restore general	tuna program re	eceipt authority for tr	ne Mt. Edgecumbe Hi	gn School Aquati	ic Center.							
Legislative add-l	back appropriati	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
Alian Authority fc		**************************************	******* Changes		Authorized T	o FY2020 Man	agement Plan *	*******	*******	***		
	LIT	0.0	0.0	-1.4	311.9	-275.0	-35.5	0.0	0.0	0	0	0
and the Departm	nent of Transpor		oital outlay to cover ar ncilities, Division of Fa red expenditures.									
	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)

Saanaria/Changa										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	Managemen [®]	t Plan To FY20	21 Governor *	******	******	*		
Add Authority to N	Maintain Mt. Edg	ecumbe High Sc	hool 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 m			٠ ,	, ,					
Aquatic Center p	roviaes swimmin	g classes to MEH	S students, open swir	ris to the public, a	and other service	es to entities that ha	ave agreements wi	ın ine pooi.				

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Rent (679)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	** Changes From	n FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	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 I	From FY2020) Management	t Plan To FY20)21 Governor **	******	*******	**		
-	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)

										Г,	วอเนบแอ	
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 Comr	mittee To FY2	2020 Authorized	******	******	*****		
FY2020 Conference	e 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	3						•				
1004 Gen Fund	4,314.4	4										
1005 GF/Prgm	63.0	0										
1007 I/A Rcpts	158.3	3										
1108 Stat Desig	100.0)										
1226 High Ed	1,487.5	5										
Executive Branch &	50% Travel Reducti	on										
	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	4										
1004 Gen Fund	-6.9	9										
1005 GF/Prgm	-0.4	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	uthorized To I	Y2020 Managem	nent Plan ***	******	******	*		
Align Authority with	n Anticipated E	Expenditures	J			J						
•	LIT	0.0	117.9	0.0	0.0	-117.9	0.0	0.0	0.0	0	0	0
	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	Health Insurar	nce 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										

FY2021 GGU Salary Increases: \$16.7

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4

Positions

Department of Education and Early Development

Component: Library Operations (208)

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
	Totals	7,435.2	3,113.3	22.3	861.3	188.5	0.0	3,249.8	0.0	25	0	1

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Component: Archives (977)

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

										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 Co	onference Com	mittee 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 Re	duction										
	Veto	-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.

	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 E	xpenditures	•			J						
	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 s	ervices to cover ar	nticipated 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 Insuran	ce Increases	3									
	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: \$	66.0										
FY2021 increase	e to GGU Health I	nsurance from \$15	30 to \$1555 per mem	ber per month: \$	2.1							
Add Authority for			0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	•
10071/4 D	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										

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

Desitions

Department of Education and Early Development

Component: Archives (977)

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

Scenario/Change Tra										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer to Andrev	w 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										
Transfor authority	y from Archivos	to Androw P. Kash	overeff Eacilities Mai	ntonanco for incro	acad maintanan	es costs. To offso	t the transfer necessar	y to cover				
			nicrofilm duplication			ice costs. To olise	t tile transier necessar	y to cover				
			aapiioaaoii	. o o o o o o o o o o o o o o o o o o o								

Docitions

Component: Museum Operations (210)

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	P PFT	ositions PPT	NP
**	*****	*******	Changes From	FY2020 C	onference Com	mittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	1,778.3	1,484.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund	1,	,195.8										
1005 GF/Prgm		522.5										
Executive Branch	50% Travel Re	duction										
	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 I	From FY2020 A	Authorized To F	Y2020 Managen	nent Plan	*******	******	**		
Align Authority wit	th Anticipated E	xpenditures	•			J						
	LIT	0.0	0.0	-3.9	3.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from travel to co	over anticipated se	rvices costs. The rem	aining travel auth	ority is sufficient to	cover anticipated ex	xpenditures.					
	Subtotal	1,775.3	1,484.8	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0
	*******	******	****** Changes	From FY2020	Management Pla	an To FY2021 G	overnor *	*******	******	+		
FY2021 Salary and	l Health Insuran	ce Increases	•		•							
•	SalAdj	10.6	10.6	0.0	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 Sal	lary Increases: \$	57.9										
FY2021 increase	to GGU Health I	nsurance from \$15	30 to \$1555 per mem	nber per month: \$	2.7							
	Totals	1,785.9	1,495.4	5.3	169.6	10.0	0.0	105.6	0.0	13	3	0

Component: Online with Libraries (OWL) (3058)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	*******	*** Changes Fro	m FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference			_									
1004 Gen Fund	ConfCom 67	670.9 '0.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
Delete Funding for		aries Program										
	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund	-67	'0.9										
Delete funding for	r the Online with L	ibraries program, v	vhich has no statutor	ry basis.								
The State's fiscal	l reality dictates a ।	reduction in expend	ditures across all age	encies.								
Restore Funding for			455.7	0.0	057.0	0.0	0.0	450.0			•	•
1004 Gen Fund	Inc 67	670.9 '0.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
Restore funding f	for the Online with	Libraries program.										
Legislative add-ba	ack appropriation	made in Chapter 2	, SSSLA2019, of HB	2001.								
	Subtotal	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
	*******	******	****** Changes F	rom FY2020) Authorized T	o FY2020 Mana	agement Plan *	******	******	***		
Align Authority wit	th Anticipated Ex	penditures	Onunges i	10111 1 12020	Authorized	O I IZOZO Man	agement i ian					
g ,	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal se	rvices to cover ant	icipated services cos	sts. The remaini	ing personal serv	rices authority is su	fficient to cover antic	cipated				
	Subtotal	670.9	121.7	0.0	391.2	0.0	0.0	158.0	0.0	1	0	0
	******	******	****** Changes	From FY202	0 Managemen	t Plan To FY20	21 Governor **	*****	******	**		
Eliminate Online w	vith Libraries Vid	eo Conference Sy	stem		_							
	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-23	32.9										

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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority wi	ith Anticipated E	Expenditures										
,	LIT .	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from personal s	services to cover a	anticipated services c	osts. The remaini	ng personal serv	rices authority is su	ifficient to cover anticip	ated				

Department of Education and Early Development

Component: Live Homework Help (3059)

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	P PFT	ositions PPT	NP
*	*****	******	*** Changes From	FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
4000 11: 1 = 1	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 fo	r Live Homew	ork Help										
J	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 fo	or the Live Hom	nework Help program,	which has no statutory	basis.								
The State's fiscal	l reality dictate	s a reduction in expen	iditures across all agen	cies.								
Restore Funding f	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 program	1.									
Legislative add-b	ack appropriat	ion made in Chapter 2	2, SSSLA2019, of HB2	001.								
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
	*******	*******	******* Changes F	om FY202	0 Managemen	Plan To FY20	21 Governor ***	*******	******	**		
	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,2	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	Managemen	t Plan To FY20	21 Governor **	******	******	**		
Andrew P. Kashev	varoff Utility and	Maintenance Co	sts									
	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										
increased. Transfer from Arc	hives for Increa	sed Maintenance	Costs	•		•		,				
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
building cooling s	system, maintena s have significant	nce costs for the	evaroff (APK) Facilities APK building have bee ffset the transfer neces	n significantly hig	gher than anticip	oated. The replace	ment systems run le	ss efficiently				

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										
employee travel.												
The State's fiscal	reality dictates	a reduction in expend	itures across all agend	cies.								
Delete Position Va	cant Greater t	than One Year										
	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										
Agencies have ai been reassigned		g and identified position	is vacant greater than	twelve mont	hs where the depa	rtment has no inte	ention to recruit and	duties have				
PCN: 05-0403												
The State's fiscal	reality dictates	a reduction in expend	itures across all agend	cies.								
Reverse Position \		r than One Year Delet		0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts	Inc	66.8 66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Ropis		00.0										
Legislative add-b	ack appropriati	on made in Chapter 2,	SSSLA2019, of HB20	01.								
Delete Position Va	cant Greater t	than One Year										
	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-66.8										

PCN:05-0217

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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	nditures 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.					
The following pos	sitions are deleted	۲۰										
Full-time Custom	ner Services Spec 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 ner Services Spec ith Anticipated E LIT y from personal s ract with the Penr	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	1
Full-time Custom Align Authority wi Transfer authority established contr	ner Services Spec ner Services Spec ith Anticipated E LIT y from personal s ract with the Penr	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 Spector Services Spector Services Spector Services Spector Services Spector Services Serv	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	ner Services Spector Services Spector Services Spector Services Spector Services Spector Services Spector Services Servi	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	ner Services Spector Services Spector Services Spector Services Spector Services Spector Services Spector Services Servi	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
	Totals	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1

Docitions

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

		boomdary Education	(,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	* Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conferen	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 Con	tractual Obligation	_		•							
	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	r an increase to s	support WWAMI contra	ctual obligation.									
	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)

										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 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferen	ce 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										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
	*******	********	**** Changes F	rom FY2020	Management	Plan To FY20	21 Governor ***	*******	******	**		
-	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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	******	***** Changes Fr	om 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	(
1106 ASLC Rcpt	s 11,7	742.8										
	Subtotal	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	(
	******	******	******** Changes	From FY2020) Managemen	t Plan To FY20	21 Governor **	******	******	**		
Outsource Federa	I Family Educat	ion Loan Prograi										
	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	(
1106 ASLC Rcpt	s -:	586.3										
			reduction to Progran					udent Loan				
Corporation's Fed	deral Family Edu	cation Loan Progr	ram loans to a new se	rvicer - the Penns	sylvanıa Higher I	=ducation Assistan	ice Agency.					
	to Reflect Redu	ction in Program	Administration and	Operations								
Reduce Authority	to itelieut iteau	cuon in Frogram		Operations								
Reduce Authority	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	(
Reduce Authority 1106 ASLC Ropt	Dec	•		•	-94.4	0.0	0.0	0.0	0.0	0	0	
1106 ASLC Rcpt	Dec s	-94.4 -94.4	0.0	0.0					0.0	0	0	(
1106 ASLC Rcpt	Dec s uthority in Loan s	-94.4 -94.4 Servicing to align v		0.0 eceipt authority fo	or Program Admi	nistration and Ope	rations. Alaska Stud	ent Loan	0.0	0	0	•
1106 ASLC Rcpt	Dec s uthority in Loan s	-94.4 -94.4 Servicing to align v	0.0 with the interagency r	0.0 eceipt authority fo	or Program Admi	nistration and Ope	rations. Alaska Stud	ent Loan	0.0	0	0	(