

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
L Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund	ConfCom	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,189,677.4										
FY2019 Conference Committee HB 287	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		5,337.4										
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	FisNot19	18,351.3	0.0	0.0	0.0	0.0	0.0	18,351.3	0.0	0	0	0
1066 Pub School (Other)		18,351.3										
L Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))	MisAdj	-18,351.3	0.0	0.0	0.0	0.0	0.0	-18,351.3	0.0	0	0	0
1004 Gen Fund (UGF)		-18,351.3										
L School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	MisAdj	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund (UGF)		386.3										
L Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)		-386.3										
L Estimated FY2020 Foundation Expenditures from Public Education Fund	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,172,603.9										
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,171,326.1										
Public School Trust Fund Adjustment	Dec	-2,151.3	0.0	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
1066 Pub School (Other)		-2,151.3										
L Sec 11b HB2001 FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB2001 VETO: 11b HB2001 FY2021 Foundation Program Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,214,932.3	0.0	0.0	0.0	0.0	0.0	1,214,932.3	0.0	0	0	0
Pupil Transportation												
L Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		78,184.6										
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)		-78,184.6										
L FY2020 Pupil Transportation Expenditures from the Public Education Fund	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)		77,214.6										
L HB2001 VETO: Sec 11c HB2001 - FY2021 Pupil Transportation Forward Funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)												
Additional Foundation Funding												
L	Additional FY19 Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142) 1004 Gen Fund (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
L	Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142) 1004 Gen Fund (UGF)	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
L	Additional FY20 Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287) 1004 Gen Fund (UGF)	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
L	Sec 22 HB39: FY20 Donations From Dividend Raffle 1108 Stat Desig (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
L	Sec 22 HB39: 4/9/19 revise FY20 Donations From Dividend Raffle to \$488.2 1108 Stat Desig (Other)	188.2	0.0	0.0	0.0	0.0	0.0	0.0	188.2	0	0	0
* Allocation Total *		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
** Appropriation Total **		1,322,635.1	0.0	0.0	0.0	0.0	0.0	1,322,146.9	488.2	0	0	0
K-12 Support												
Boarding Home Grants												
	FY2019 Conference Committee HB 287 1004 Gen Fund (UGF)	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* Allocation Total *		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
Youth in Detention												
	FY2019 Conference Committee HB 287 1004 Gen Fund (UGF)	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
	FY2019 Conference Committee HB 287 1004 Gen Fund (UGF)	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
	Special Education Service Agency Calculation 1004 Gen Fund (UGF)	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
* Allocation Total *		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0
** Appropriation Total **		12,094.1	0.0	0.0	0.0	0.0	0.0	12,094.1	0.0	0	0	0
Education Support and Administrative Services												
Executive Administration												
	FY19 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
L	Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19) 1004 Gen Fund (UGF)	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0

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Education Support and Administrative Services (continued)												
Executive Administration (continued)												
	LIT	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Every Student Succeeds Act Support Funding Sec20	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0
	Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)											
	1004 Gen Fund (UGF)		-185.4									
	Executive Branch 25% Travel Reduction applied only to UGF	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-31.7									
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2									
	FY2020 GGU 3% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.0									
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.1									
	Executive Branch 50% Travel Reduction	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-8.3									
	* Allocation Total *		852.6	774.5	10.3	56.5	11.3	0.0	0.0	0.0	5	0
Administrative Services												
	FY19 Conference Committee	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	11	0	0
	1002 Fed Rcpts (Fed)		145.0									
	1004 Gen Fund (UGF)		916.6									
	1007 I/A Rcpts (Other)		692.2									
	Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0	0	0
	Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0	0	0
	Office of Information Technology Salary Adjustment Billed to Agencies	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		24.0									
	Transfer Administrative Services Director (05-8726) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0	0	0
	FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.3									
	1007 I/A Rcpts (Other)		3.2									
	FY2020 GGU 3% COLA	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		16.4									
	1007 I/A Rcpts (Other)		6.8									
	CEA 40 hour workweek	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.8									
	1007 I/A Rcpts (Other)		5.7									
	Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support and Administrative Services (continued)												
Administrative Services (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		1,820.3	1,186.6	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0
Information Services												
FY19 Conference Committee	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		375.5										
1007 I/A Rcpts (Other)		652.5										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.6										
Align Authority with Projected Expenditures	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.7										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
Supervisory Unit Furlough Contract Terms	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
Executive Branch 50% Travel Reduction	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
* Allocation Total *		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
School Finance & Facilities												
FY19 Conference Committee	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,320.0										
1007 I/A Rcpts (Other)		909.3										
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FisNot19	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.0										
Align Authority with Projected Expenditures	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support and Administrative Services (continued)												
School Finance & Facilities (continued)												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286)) (continued)												
1004 Gen Fund (UGF)		-299.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		15.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
Supervisory Unit Furlough Contract Terms	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
Executive Branch 50% Travel Reduction	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-9.0										
* Allocation Total *		2,278.5	1,422.3	11.4	832.8	6.0	6.0	0.0	0.0	10	0	0
Child Nutrition												
FY19 Conference Committee	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		76,512.0										
1003 GF/Match (UGF)		74.3										
1004 Gen Fund (UGF)		15.3										
1014 Donat Comm (Fed)		387.1										
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1014 Donat Comm (Fed)		1.1										
FY2020 GGU 3% COLA	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support and Administrative Services (continued)												
Child Nutrition (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.2										
1014 Donat Comm (Fed)		0.2										
GA 3/27 Additional Federal Receipts for Donated Commodity Fee Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm (Fed)		100.0										
Executive Branch 50% Travel Reduction	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.9										
1004 Gen Fund (UGF)		-0.7										
1014 Donat Comm (Fed)		-1.6										
* Allocation Total *		77,081.5	1,127.5	19.2	4,571.5	30.0	0.0	71,333.3	0.0	10	0	0
Student and School Achievement												
FY19 Conference Committee	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts (Fed)		150,715.5										
1003 GF/Match (UGF)		264.6										
1004 Gen Fund (UGF)		4,915.9										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		437.9										
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FisNot19	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund (UGF)		263.3										
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FisNot19	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		461.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
1004 Gen Fund (UGF)		-18.5										
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Cont - Support for Alaska Autism Resource Center	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))	FNOTI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.0										
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Student and School Achievement (continued)												
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Alaska Technical and Vocational Education Formula Funding	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1151 VoTech Ed (DGF)		61.6										
FY2020 GGU 3% COLA	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.3										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		2.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		4.2										
Supervisory Unit Furlough Contract Terms	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		0.7										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
Executive Branch 25% Travel Reduction only applied to UGF	Dec	-15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
Executive Branch 50% Travel Reduction	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.3										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-3.9										
* Allocation Total *		163,519.0	5,452.8	146.0	12,445.8	307.8	5.0	145,161.6	0.0	44	0	0
State System of Support												
FY19 Conference Committee	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,806.3										
L Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		403.4										
Align Authority With Projected Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-403.4										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
State System of Support (continued)												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Executive Branch 50% Travel Reduction	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
* Allocation Total *		1,807.2	507.8	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0
Teacher Certification												
FY19 Conference Committee	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		926.7										
Align Authority with Projected Expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.2										
FY2020 GGU 3% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.9										
* Allocation Total *		934.4	735.9	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0
Early Learning Coordination												
FY19 Conference Committee	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		129.6										
1004 Gen Fund (UGF)		9,488.6										
Align Authority with Projected Expenditures	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)												
Early Learning Coordination (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.4										
Delete Funding for Parents as Teachers Grants	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)		-474.7										
Delete Funding for the Head Start Grants	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,853.0										
Delete Funding for Early Childhood Grants	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Delete Funding for Best Beginning Grants	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-3.7										
VETO ADDBACK: Delete Funding for Parents as Teachers Grants	Inc	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund (UGF)		474.7										
VETO ADDBACK: Delete Funding for the Head Start Grants	Inc	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,853.0										
VETO ADDBACK: Delete Funding for Early Childhood Grants	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
VETO ADDBACK: Delete Funding for Best Beginning Grants	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
* Allocation Total *		9,609.2	225.9	37.6	200.4	95.8	0.0	9,049.5	0.0	2	0	0
Pre-Kindergarten Grants												
FY19 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
L Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) FY19-FY20	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
L Reverse Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		260,927.4	11,734.8	242.2	20,591.9	537.1	17.0	227,804.4	0.0	96	0	0
Alaska State Council on the Arts												
Alaska State Council on the Arts												
FY19 Conference Committee	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 GF/Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Council on the Arts (continued)												
Alaska State Council on the Arts (continued)												
FY19 Conference Committee (continued)												
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
Align Authority with Projected Expenditures	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.7										
1108 Stat Desig (Other)		0.1										
Eliminate State Council on the Arts	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.6										
1003 GF/Match (UGF)		-693.5										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.6										
1145 AIPP Fund (Other)		-30.0										
Delete Statutory Designated Program Receipts for Private Grants	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other)		-1,100.0										
VETO ADDBACK: Eliminate State Council on the Arts	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 (Fed)		806.6										
1003 GF/Match (UGF)		693.5										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.6										
1145 AIPP Fund (Other)		30.0										
VETO ADDBACK: Delete Statutory Designated Program Receipts for Private Grants	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)		1,100.0										
* Allocation Total *		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
** Appropriation Total **		3,869.6	615.6	147.8	797.4	17.5	30.0	2,261.3	0.0	5	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY19 Conference Committee	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		258.8										
Align Authority with Projected Expenditures	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
FY2020 GGU 3% COLA	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
Executive Branch 50% Travel Reduction	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
* Allocation Total *		253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
** Appropriation Total **		253.4	155.1	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY2019 Conference Committee HB 287	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		6,280.6										
1066 Pub School (Other)		4,662.6										
1108 Stat Desig (Other)		170.0										
FY19 Conference Committee	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		7.8										
L Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		400.0										
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Part-Time Teacher (05-#009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
L Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF)		-400.0										
Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 TEAME 3% COLA	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		5.6										
FY2020 GGU 3% COLA	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1007 I/A Rcpts (Other)		10.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Supervisory Unit Furlough Contract Terms	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
L	Sec 12 SB2002: Proceeds from DEED state owned land sales to Mt. Edgecumbe boarding school for M&O (FY 20-23)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	0.1										
	1004 Gen Fund (UGF)	0.0										
	Executive Branch 50% Travel Reduction	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-2.2										
	1007 I/A Rcpts (Other)	-30.5										
	1066 Pub School (Other)	-31.7										
	VETO ADDBACK: Executive Branch 50% Travel Reduction	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	2.2										
	1007 I/A Rcpts (Other)	30.5										
	1066 Pub School (Other)	31.7										
	HB2001 Veto Reverse Executive Branch 50% Travel Reduction	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-2.2										
	1007 I/A Rcpts (Other)	-30.5										
	1066 Pub School (Other)	-31.7										
	* Allocation Total *	11,458.5	5,138.6	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0
Mt. Edgecumbe Boarding School Facilities Maintenance												
	FY2019 Conference Committee HB 287	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	250.0										
	1007 I/A Rcpts (Other)	1,192.7										
	Labor Trades and Crafts (LTC) 15 Hour Furlough	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	1.5										
	Supervisory Unit Furlough Contract Terms	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	0.3										
	Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-250.0										
	VETO ADDBACK: Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	250.0										
	HB2001 Veto Reverse Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-250.0										
	* Allocation Total *	1,194.5	0.0	1.4	882.6	275.0	35.5	0.0	0.0	0	0	0
	** Appropriation Total **	12,653.0	5,138.6	643.4	6,117.0	691.5	62.5	0.0	0.0	41	11	0
State Facilities Rent												
EED State Facilities Rent												
	FY19 Conference Committee	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1,068.2										
	* Allocation Total *	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums												
Library Operations												
FY19 Conference Committee	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.8										
1004 Gen Fund (UGF)		4,240.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		2,581.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		21.5										
FY2020 GGU 3% COLA	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		47.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1226 High Ed (DGF)		-1,093.9										
Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1004 Gen Fund (UGF)		-6.9										
1005 GF/Prgm (DGF)		-0.4										
* Allocation Total *		7,413.1	2,973.3	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1
Archives												
FY19 Conference Committee	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,087.8										
1007 I/A Rcpts (Other)		160.6										
Align Authority to Support Split Funded Position from Museum Operations	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
1007 I/A Rcpts (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)												
Archives (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1007 I/A Rcpts (Other)		0.9										
Executive Branch 50% Travel Reduction	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
* Allocation Total *		1,316.2	1,154.9	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0
Museum Operations												
FY19 Conference Committee	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,168.7										
1005 GF/Prgm (DGF)		511.8										
Align Authority to Support Split Funded Position with Archives	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		3.6										
FY2020 GGU 3% COLA	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1005 GF/Prgm (DGF)		6.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Executive Branch 50% Travel Reduction	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-2.6										
* Allocation Total *		1,775.3	1,484.8	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0
Online with Libraries (OWL)												
FY19 Conference Committee	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Delete Funding for Online with Libraries Program	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-670.9										
VETO ADDBACK: Delete Funding for Online with Libraries Program	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		670.9										
* Allocation Total *		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
Live Homework Help												
FY19 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
Delete Funding for Live Homework Help	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed (DGF)		-138.2										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)												
Live Homework Help (continued)												
VETO ADDBACK: Delete Funding for Live Homework Help	Inc	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)		138.2										
* Allocation Total *		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance												
FY19 Conference Committee	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
* Allocation Total *		1,245.1	0.0	0.0	1,216.3	28.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,558.8	5,768.7	36.1	2,726.2	376.2	0.0	3,651.6	0.0	49	3	1
Alaska Commission on Postsecondary Education												
Program Administration & Operations												
FY19 Conference Committee	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		11,742.8										
1108 Stat Desig (Other)		150.0										
1226 High Ed (DGF)		5,957.8										
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Align Authority with Projected Expenditures and Prior Year Actuals	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
Reduce budget to better match FY18 actuals	Dec	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0	0	0
1226 High Ed (DGF)		-33.2										
Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										
Executive Branch 50% Travel Reduction	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.6										
VETO ADDBACK: Delete Position Vacant Greater than One Year	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		66.8										
HB2001 Veto Reverse Delete Position Vacant Greater than One Year	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-66.8										
* Allocation Total *		17,773.9	9,335.8	32.4	2,455.7	108.2	0.0	5,875.0	-33.2	79	0	1
WWAMI Medical Education												
FY19 Conference Committee	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,096.4										
S DOE 1 - Increase to Support WWAMI Contractual Obligation Offered by Senator von Imhof	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		77.3										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Commission on Postsecondary Education (continued)												
WWAMI Medical Education (continued)												
* Allocation Total *		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		20,947.6	9,335.8	32.4	5,629.4	108.2	0.0	5,875.0	-33.2	79	0	1
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY19 Conference Committee		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF) 11,750.0												
* Allocation Total *		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
** Appropriation Total **		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
FY19 Conference Committee		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 11,742.8												
* Allocation Total *		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,670,500.0	32,748.6	1,112.5	48,758.0	1,733.1	109.5	1,585,583.3	455.0	271	14	2
**** All Agencies Total ****		1,670,500.0	32,748.6	1,112.5	48,758.0	1,733.1	109.5	1,585,583.3	455.0	271	14	2

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]