

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
<b>Total</b>	1,216,192.1	1,216,192.1	942,446.7	1,214,932.3	0.0	0.0	0.0	1,214,932.3	-1,259.8	-0.1 %	-1,259.8	-0.1 %	272,485.6	28.9 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,215,805.8	1,215,805.8	942,446.7	1,214,932.3	0.0	0.0	0.0	1,214,932.3	-873.5	-0.1 %	-873.5	-0.1 %	272,485.6	28.9 %
8 Miscellaneous	386.3	386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	-100.0 %	-386.3	-100.0 %	0.0	

Funding Sources

1004 Gen Fund (UGF)	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	0.0	0.0	0.0	1,172,603.9	891.5	0.1 %	891.5	0.1 %	293,648.2	33.4 %
1030 School Fnd (DGF)	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-16,500.0	-100.0 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	23,688.7	23,688.7	26,200.0	21,537.4	0.0	0.0	0.0	21,537.4	-2,151.3	-9.1 %	-2,151.3	-9.1 %	-4,662.6	-17.8 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	

Funding Summary

Unrestricted General (UGF)	1,171,712.4	1,171,712.4	878,955.7	1,172,603.9	0.0	0.0	0.0	1,172,603.9	891.5	0.1 %	891.5	0.1 %	293,648.2	33.4 %
Designated General (DGF)	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		-16,500.0	-100.0 %
Other State Funds (Other)	23,688.7	23,688.7	26,200.0	21,537.4	0.0	0.0	0.0	21,537.4	-2,151.3	-9.1 %	-2,151.3	-9.1 %	-4,662.6	-17.8 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	20,791.0	0.0		0.0		0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0 -1.2 %	-970.0 -1.2 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
<b>Total</b>	20,000.0	20,000.0	300.0	30,488.2	0.0	0.0	0.0	30,488.2	10,488.2	52.4 %	10,488.2	52.4 %	30,188.2	>999 %
<u>Objects of Expenditure</u>														
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	0.0	30,000.0	10,000.0	50.0 %	10,000.0	50.0 %	30,000.0	>999 %
8 Miscellaneous	0.0	0.0	300.0	488.2	0.0	0.0	0.0	488.2	488.2	>999 %	488.2	>999 %	188.2	62.7 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	0.0	30,000.0	10,000.0	50.0 %	10,000.0	50.0 %	30,000.0	>999 %
1108 Stat Desig (Other)	0.0	0.0	300.0	488.2	0.0	0.0	0.0	488.2	488.2	>999 %	488.2	>999 %	188.2	62.7 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	0.0	30,000.0	10,000.0	50.0 %	10,000.0	50.0 %	30,000.0	>999 %
Other State Funds (Other)	0.0	0.0	300.0	488.2	0.0	0.0	0.0	488.2	488.2	>999 %	488.2	>999 %	188.2	62.7 %

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
<b>Total</b>	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	7,453.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	7,453.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	7,453.2	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	7,453.2	0.0	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget		
<b>Total</b>	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	1,073.7	1,073.7	848.3	852.6	0.0	0.0	0.0	852.6	-221.1	-20.6 %	-221.1	-20.6 %	4.3	0.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	860.2	860.2	770.2	774.5	0.0	0.0	0.0	774.5	-85.7	-10.0 %	-85.7	-10.0 %	4.3	0.6 %
2 Travel	50.3	50.3	10.3	10.3	0.0	0.0	0.0	10.3	-40.0	-79.5 %	-40.0	-79.5 %	0.0	
3 Services	139.8	139.8	56.5	56.5	0.0	0.0	0.0	56.5	-83.3	-59.6 %	-83.3	-59.6 %	0.0	
4 Commodities	11.3	11.3	11.3	11.3	0.0	0.0	0.0	11.3	0.0	0.0	0.0	0.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	
7 Grants, Benefits	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	-12.1	-100.0 %	-12.1	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,051.3	1,051.3	825.9	830.2	0.0	0.0	0.0	830.2	-221.1	-21.0 %	-221.1	-21.0 %	4.3	0.5 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0	22.4	0.0	0.0	0.0	0.0 %	0.0	
<u>Positions</u>														
Perm Full Time	5	5	5	5	0	0	0	5	0	0	0	0.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,051.3	1,051.3	825.9	830.2	0.0	0.0	0.0	830.2	-221.1	-21.0 %	-221.1	-21.0 %	4.3	0.5 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0	22.4	0.0	0.0	0.0	0.0 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	1,753.8	1,753.8	1,777.8	1,820.3	0.0	0.0	0.0	1,820.3	66.5 3.8 %	66.5 3.8 %	42.5 2.4 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,371.9	1,371.9	1,144.1	1,186.6	0.0	0.0	0.0	1,186.6	-185.3 -13.5 %	-185.3 -13.5 %	42.5 3.7 %	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	366.9	366.9	618.7	618.7	0.0	0.0	0.0	618.7	251.8 68.6 %	251.8 68.6 %	0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	0.0	145.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	916.6	916.6	940.6	966.4	0.0	0.0	0.0	966.4	49.8 5.4 %	49.8 5.4 %	25.8 2.7 %	
1007 I/A Rcpts (Other)	692.2	692.2	692.2	708.9	0.0	0.0	0.0	708.9	16.7 2.4 %	16.7 2.4 %	16.7 2.4 %	
<u>Positions</u>												
Perm Full Time	13	13	12	12	0	0	0	12	-1 -7.7 %	-1 -7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	916.6	916.6	940.6	966.4	0.0	0.0	0.0	966.4	49.8 5.4 %	49.8 5.4 %	25.8 2.7 %	
Other State Funds (Other)	692.2	692.2	692.2	708.9	0.0	0.0	0.0	708.9	16.7 2.4 %	16.7 2.4 %	16.7 2.4 %	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	0.0	145.0	0.0	0.0	0.0	



## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	1,012.4	1,012.4	1,011.7	1,024.7	0.0	0.0	0.0	1,024.7	12.3	1.2 %	12.3	1.2 %	13.0	1.3 %
<u>Objects of Expenditure</u>														
1 Personal Services	288.5	288.5	288.5	301.5	0.0	0.0	0.0	301.5	13.0	4.5 %	13.0	4.5 %	13.0	4.5 %
2 Travel	3.0	3.0	2.3	2.3	0.0	0.0	0.0	2.3	-0.7	-23.3 %	-0.7	-23.3 %	0.0	
3 Services	663.7	663.7	663.7	663.7	0.0	0.0	0.0	663.7	0.0	0.0	0.0	0.0	0.0	
4 Commodities	51.2	51.2	51.2	51.2	0.0	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	375.5	375.5	375.5	381.4	0.0	0.0	0.0	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %
1007 I/A Rcpts (Other)	636.9	636.9	636.2	643.3	0.0	0.0	0.0	643.3	6.4	1.0 %	6.4	1.0 %	7.1	1.1 %
<u>Positions</u>														
Perm Full Time	3	3	3	3	0	0	0	3	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	375.5	375.5	375.5	381.4	0.0	0.0	0.0	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %
Other State Funds (Other)	636.9	636.9	636.2	643.3	0.0	0.0	0.0	643.3	6.4	1.0 %	6.4	1.0 %	7.1	1.1 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	2,552.3	2,552.3	2,290.1	2,278.5	0.0	0.0	0.0	2,278.5	-273.8	-10.7 %	-273.8	-10.7 %	-11.6	-0.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	1,353.9	1,353.9	1,383.9	1,422.3	0.0	0.0	0.0	1,422.3	68.4	5.1 %	68.4	5.1 %	38.4	2.8 %
2 Travel	24.6	24.6	11.4	11.4	0.0	0.0	0.0	11.4	-13.2	-53.7 %	-13.2	-53.7 %	0.0	
3 Services	1,161.8	1,161.8	882.8	832.8	0.0	0.0	0.0	832.8	-329.0	-28.3 %	-329.0	-28.3 %	-50.0	-5.7 %
4 Commodities	6.0	6.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	1,643.0	1,643.0	1,389.8	1,355.6	0.0	0.0	0.0	1,355.6	-287.4	-17.5 %	-287.4	-17.5 %	-34.2	-2.5 %
1007 I/A Rcpts (Other)	909.3	909.3	900.3	922.9	0.0	0.0	0.0	922.9	13.6	1.5 %	13.6	1.5 %	22.6	2.5 %
<u>Positions</u>														
Perm Full Time	10	10	10	10	0	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,643.0	1,643.0	1,389.8	1,355.6	0.0	0.0	0.0	1,355.6	-287.4	-17.5 %	-287.4	-17.5 %	-34.2	-2.5 %
Other State Funds (Other)	909.3	909.3	900.3	922.9	0.0	0.0	0.0	922.9	13.6	1.5 %	13.6	1.5 %	22.6	2.5 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	76,988.7	76,988.7	77,049.5	77,081.5	0.0	0.0	0.0	77,081.5	92.8	0.1 %	92.8	0.1 %	32.0	
<u>Objects of Expenditure</u>														
1 Personal Services	1,095.5	1,095.5	1,095.5	1,127.5	0.0	0.0	0.0	1,127.5	32.0	2.9 %	32.0	2.9 %	32.0	2.9 %
2 Travel	58.4	58.4	19.2	19.2	0.0	0.0	0.0	19.2	-39.2	-67.1 %	-39.2	-67.1 %	0.0	
3 Services	4,471.5	4,471.5	4,571.5	4,571.5	0.0	0.0	0.0	4,571.5	100.0	2.2 %	100.0	2.2 %	0.0	
4 Commodities	30.0	30.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0	0.0	71,333.3	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	76,512.0	76,512.0	76,475.1	76,502.9	0.0	0.0	0.0	76,502.9	-9.1		-9.1		27.8	
1003 GF/Match (UGF)	74.3	74.3	74.3	74.5	0.0	0.0	0.0	74.5	0.2	0.3 %	0.2	0.3 %	0.2	0.3 %
1004 Gen Fund (UGF)	15.3	15.3	14.6	14.8	0.0	0.0	0.0	14.8	-0.5	-3.3 %	-0.5	-3.3 %	0.2	1.4 %
1014 Donat Comm (Fed)	387.1	387.1	485.5	489.3	0.0	0.0	0.0	489.3	102.2	26.4 %	102.2	26.4 %	3.8	0.8 %
<u>Positions</u>														
Perm Full Time	10	10	10	10	0	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	89.6	89.6	88.9	89.3	0.0	0.0	0.0	89.3	-0.3	-0.3 %	-0.3	-0.3 %	0.4	0.4 %
Federal Receipts (Fed)	76,899.1	76,899.1	76,960.6	76,992.2	0.0	0.0	0.0	76,992.2	93.1	0.1 %	93.1	0.1 %	31.6	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	158,661.4	168,661.4	163,855.5	163,519.0	0.0	0.0	0.0	163,519.0	4,857.6	3.1 %	-5,142.4	-3.0 %	-336.5	-0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	5,294.3	5,294.3	5,294.3	5,452.8	0.0	0.0	0.0	5,452.8	158.5	3.0 %	158.5	3.0 %	158.5	3.0 %
2 Travel	335.5	335.5	146.0	146.0	0.0	0.0	0.0	146.0	-189.5	-56.5 %	-189.5	-56.5 %	0.0	
3 Services	12,468.8	12,468.8	12,765.8	12,445.8	0.0	0.0	0.0	12,445.8	-23.0	-0.2 %	-23.0	-0.2 %	-320.0	-2.5 %
4 Commodities	317.8	317.8	307.8	307.8	0.0	0.0	0.0	307.8	-10.0	-3.1 %	-10.0	-3.1 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	140,240.0	150,240.0	145,336.6	145,161.6	0.0	0.0	0.0	145,161.6	4,921.6	3.5 %	-5,078.4	-3.4 %	-175.0	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	150,711.3	160,711.3	155,632.0	155,720.2	0.0	0.0	0.0	155,720.2	5,008.9	3.3 %	-4,991.1	-3.1 %	88.2	0.1 %
1003 GF/Match (UGF)	264.6	264.6	264.6	274.4	0.0	0.0	0.0	274.4	9.8	3.7 %	9.8	3.7 %	9.8	3.7 %
1004 Gen Fund (UGF)	5,622.3	5,622.3	5,838.0	5,400.6	0.0	0.0	0.0	5,400.6	-221.7	-3.9 %	-221.7	-3.9 %	-437.4	-7.5 %
1007 I/A Rcpts (Other)	1,147.5	1,147.5	1,143.6	1,146.5	0.0	0.0	0.0	1,146.5	-1.0	-0.1 %	-1.0	-0.1 %	2.9	0.3 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	0.0	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	437.9	437.9	499.5	499.5	0.0	0.0	0.0	499.5	61.6	14.1 %	61.6	14.1 %	0.0	
<u>Positions</u>														
Perm Full Time	44	44	44	44	0	0	0	44	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	6,264.7	6,264.7	6,480.4	6,052.8	0.0	0.0	0.0	6,052.8	-211.9	-3.4 %	-211.9	-3.4 %	-427.6	-6.6 %
Designated General (DGF)	437.9	437.9	499.5	499.5	0.0	0.0	0.0	499.5	61.6	14.1 %	61.6	14.1 %	0.0	
Other State Funds (Other)	1,247.5	1,247.5	1,243.6	1,246.5	0.0	0.0	0.0	1,246.5	-1.0	-0.1 %	-1.0	-0.1 %	2.9	0.2 %
Federal Receipts (Fed)	150,711.3	160,711.3	155,632.0	155,720.2	0.0	0.0	0.0	155,720.2	5,008.9	3.3 %	-4,991.1	-3.1 %	88.2	0.1 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	0.0	1,807.2	-402.5	-18.2 %	-402.5	-18.2 %	8.4	0.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	493.3	493.3	499.4	507.8	0.0	0.0	0.0	507.8	14.5	2.9 %	14.5	2.9 %	8.4	1.7 %
2 Travel	15.0	15.0	7.5	7.5	0.0	0.0	0.0	7.5	-7.5	-50.0 %	-7.5	-50.0 %	0.0	
3 Services	1,431.4	1,431.4	1,021.9	1,021.9	0.0	0.0	0.0	1,021.9	-409.5	-28.6 %	-409.5	-28.6 %	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	260.0	260.0	260.0	260.0	0.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	0.0	1,807.2	-402.5	-18.2 %	-402.5	-18.2 %	8.4	0.5 %
<u>Positions</u>														
Perm Full Time	4	4	4	4	0	0	0	4	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	0.0	1,807.2	-402.5	-18.2 %	-402.5	-18.2 %	8.4	0.5 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	926.7	926.7	917.8	934.4	0.0	0.0	0.0	934.4	7.7 0.8 %	7.7 0.8 %	16.6 1.8 %	
<u>Objects of Expenditure</u>												
1 Personal Services	719.3	719.3	719.3	735.9	0.0	0.0	0.0	735.9	16.6 2.3 %	16.6 2.3 %	16.6 2.3 %	
2 Travel	16.8	16.8	7.9	7.9	0.0	0.0	0.0	7.9	-8.9 -53.0 %	-8.9 -53.0 %	0.0	
3 Services	180.6	180.6	180.6	180.6	0.0	0.0	0.0	180.6	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	926.7	926.7	917.8	934.4	0.0	0.0	0.0	934.4	7.7 0.8 %	7.7 0.8 %	16.6 1.8 %	
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	0	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	926.7	926.7	917.8	934.4	0.0	0.0	0.0	934.4	7.7 0.8 %	7.7 0.8 %	16.6 1.8 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	9,618.2	9,618.2	756.8	761.5	8,847.7	0.0	0.0	9,609.2	-9.0	-0.1 %	-9.0	-0.1 %	8,852.4	>999 %
<u>Objects of Expenditure</u>														
1 Personal Services	224.2	224.2	221.2	225.9	0.0	0.0	0.0	225.9	1.7	0.8 %	1.7	0.8 %	4.7	2.1 %
2 Travel	51.3	51.3	37.6	37.6	0.0	0.0	0.0	37.6	-13.7	-26.7 %	-13.7	-26.7 %	0.0	
3 Services	197.4	197.4	200.4	200.4	0.0	0.0	0.0	200.4	3.0	1.5 %	3.0	1.5 %	0.0	
4 Commodities	95.8	95.8	95.8	95.8	0.0	0.0	0.0	95.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,049.5	9,049.5	201.8	201.8	8,847.7	0.0	0.0	9,049.5	0.0		0.0		8,847.7	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	129.6	129.6	119.6	122.6	0.0	0.0	0.0	122.6	-7.0	-5.4 %	-7.0	-5.4 %	3.0	2.5 %
1004 Gen Fund (UGF)	9,488.6	9,488.6	637.2	638.9	8,847.7	0.0	0.0	9,486.6	-2.0		-2.0		8,849.4	>999 %
<u>Positions</u>														
Perm Full Time	2	2	2	2	0	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	9,488.6	9,488.6	637.2	638.9	8,847.7	0.0	0.0	9,486.6	-2.0		-2.0		8,849.4	>999 %
Federal Receipts (Fed)	129.6	129.6	119.6	122.6	0.0	0.0	0.0	122.6	-7.0	-5.4 %	-7.0	-5.4 %	3.0	2.5 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	-6,000.0 -75.0 %	2,000.0 >999 %	



## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	2,768.5	3,153.5	0.0	0.0	3,869.6	0.0	0.0	3,869.6	1,101.1 39.8 %	716.1 22.7 %	3,869.6 >999 %	
<u>Objects of Expenditure</u>												
1 Personal Services	578.5	578.5	0.0	0.0	615.6	0.0	0.0	615.6	37.1 6.4 %	37.1 6.4 %	615.6 >999 %	
2 Travel	109.3	109.3	0.0	0.0	147.8	0.0	0.0	147.8	38.5 35.2 %	38.5 35.2 %	147.8 >999 %	
3 Services	555.4	555.4	0.0	0.0	797.4	0.0	0.0	797.4	242.0 43.6 %	242.0 43.6 %	797.4 >999 %	
4 Commodities	16.5	16.5	0.0	0.0	17.5	0.0	0.0	17.5	1.0 6.1 %	1.0 6.1 %	17.5 >999 %	
5 Capital Outlay	30.0	30.0	0.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	30.0 >999 %	
7 Grants, Benefits	1,478.8	1,478.8	0.0	0.0	2,261.3	0.0	0.0	2,261.3	782.5 52.9 %	782.5 52.9 %	2,261.3 >999 %	
8 Miscellaneous	0.0	385.0	0.0	0.0	0.0	0.0	0.0	0.0	-385.0 -100.0 %		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	806.3	806.3	0.0	0.0	806.6	0.0	0.0	806.6	0.3	0.3	806.6 >999 %	
1003 GF/Match (UGF)	692.8	692.8	0.0	0.0	693.5	0.0	0.0	693.5	0.7 0.1 %	0.7 0.1 %	693.5 >999 %	
1005 GF/Prgm (DGF)	10.9	10.9	0.0	0.0	10.9	0.0	0.0	10.9	0.0	0.0	10.9 >999 %	
1007 I/A Rcpts (Other)	7.0	7.0	0.0	0.0	7.0	0.0	0.0	7.0	0.0	0.0	7.0 >999 %	
1108 Stat Desig (Other)	1,221.5	1,606.5	0.0	0.0	2,321.6	0.0	0.0	2,321.6	1,100.1 90.1 %	715.1 44.5 %	2,321.6 >999 %	
1145 AIPP Fund (Other)	30.0	30.0	0.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	30.0 >999 %	
<u>Positions</u>												
Perm Full Time	5	5	0	0	5	0	0	5	0	0	5 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	692.8	692.8	0.0	0.0	693.5	0.0	0.0	693.5	0.7 0.1 %	0.7 0.1 %	693.5 >999 %	
Designated General (DGF)	10.9	10.9	0.0	0.0	10.9	0.0	0.0	10.9	0.0	0.0	10.9 >999 %	
Other State Funds (Other)	1,258.5	1,643.5	0.0	0.0	2,358.6	0.0	0.0	2,358.6	1,100.1 87.4 %	715.1 43.5 %	2,358.6 >999 %	
Federal Receipts (Fed)	806.3	806.3	0.0	0.0	806.6	0.0	0.0	806.6	0.3	0.3	806.6 >999 %	

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT0T	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	258.8	258.8	252.7	253.4	0.0	0.0	0.0	253.4	-5.4 -2.1 %	-5.4 -2.1 %	0.7 0.3 %	
<u>Objects of Expenditure</u>												
1 Personal Services	154.4	154.4	154.4	155.1	0.0	0.0	0.0	155.1	0.7 0.5 %	0.7 0.5 %	0.7 0.5 %	
2 Travel	16.7	16.7	10.6	10.6	0.0	0.0	0.0	10.6	-6.1 -36.5 %	-6.1 -36.5 %	0.0	
3 Services	85.1	85.1	85.1	85.1	0.0	0.0	0.0	85.1	0.0	0.0	0.0	
4 Commodities	2.6	2.6	2.6	2.6	0.0	0.0	0.0	2.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	258.8	258.8	252.7	253.4	0.0	0.0	0.0	253.4	-5.4 -2.1 %	-5.4 -2.1 %	0.7 0.3 %	
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	0	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	258.8	258.8	252.7	253.4	0.0	0.0	0.0	253.4	-5.4 -2.1 %	-5.4 -2.1 %	0.7 0.3 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	11,830.7	11,830.7	11,366.3	11,458.5	0.0	0.0	0.0	11,458.5	-372.2 -3.1 %	-372.2 -3.1 %	92.2 0.8 %	
<u>Objects of Expenditure</u>												
1 Personal Services	5,039.7	5,039.7	5,046.4	5,138.6	0.0	0.0	0.0	5,138.6	98.9 2.0 %	98.9 2.0 %	92.2 1.8 %	
2 Travel	706.4	706.4	642.0	642.0	0.0	0.0	0.0	642.0	-64.4 -9.1 %	-64.4 -9.1 %	0.0	
3 Services	5,591.4	5,591.4	5,234.4	5,234.4	0.0	0.0	0.0	5,234.4	-357.0 -6.4 %	-357.0 -6.4 %	0.0	
4 Commodities	466.2	466.2	416.5	416.5	0.0	0.0	0.0	416.5	-49.7 -10.7 %	-49.7 -10.7 %	0.0	
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	0.0	27.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	252.2	0.0	0.0	0.0	252.2	2.2 0.9 %	2.2 0.9 %	2.2 0.9 %	
1004 Gen Fund (UGF)	2.3	2.3	4,633.2	3.2	0.0	0.0	0.0	3.2	0.9 39.1 %	0.9 39.1 %	-4,630.0 -99.9 %	
1005 GF/Prgm (DGF)	57.4	57.4	55.2	55.2	0.0	0.0	0.0	55.2	-2.2 -3.8 %	-2.2 -3.8 %	0.0	
1007 I/A Rcpts (Other)	6,288.4	6,288.4	6,257.9	6,347.0	0.0	0.0	0.0	6,347.0	58.6 0.9 %	58.6 0.9 %	89.1 1.4 %	
1066 Pub School (Other)	4,662.6	4,662.6	0.0	4,630.9	0.0	0.0	0.0	4,630.9	-31.7 -0.7 %	-31.7 -0.7 %	4,630.9 >999 %	
1087 Muni Match (DGF)	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	-400.0 -100.0 %	0.0	
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0	170.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	41	41	41	41	0	0	0	41	0	0	0	
Perm Part Time	11	11	11	11	0	0	0	11	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2.3	2.3	4,633.2	3.2	0.0	0.0	0.0	3.2	0.9 39.1 %	0.9 39.1 %	-4,630.0 -99.9 %	
Designated General (DGF)	457.4	457.4	55.2	55.2	0.0	0.0	0.0	55.2	-402.2 -87.9 %	-402.2 -87.9 %	0.0	
Other State Funds (Other)	11,121.0	11,121.0	6,427.9	11,147.9	0.0	0.0	0.0	11,147.9	26.9 0.2 %	26.9 0.2 %	4,720.0 73.4 %	
Federal Receipts (Fed)	250.0	250.0	250.0	252.2	0.0	0.0	0.0	252.2	2.2 0.9 %	2.2 0.9 %	2.2 0.9 %	

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	1,442.7	1,442.7	1,192.7	1,194.5	0.0	0.0	0.0	1,194.5	-248.2 -17.2 %	-248.2 -17.2 %	1.8 0.2 %	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	1.4	1.4	1.4	1.4	0.0	0.0	0.0	1.4	0.0	0.0	0.0	
3 Services	1,130.8	1,130.8	880.8	882.6	0.0	0.0	0.0	882.6	-248.2 -21.9 %	-248.2 -21.9 %	1.8 0.2 %	
4 Commodities	275.0	275.0	275.0	275.0	0.0	0.0	0.0	275.0	0.0	0.0	0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0	0.0	0.0	35.5	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	1,192.7	1,192.7	1,192.7	1,194.5	0.0	0.0	0.0	1,194.5	1.8 0.2 %	1.8 0.2 %	1.8 0.2 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0	
Other State Funds (Other)	1,192.7	1,192.7	1,192.7	1,194.5	0.0	0.0	0.0	1,194.5	1.8 0.2 %	1.8 0.2 %	1.8 0.2 %	

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
<b>Total</b>	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
<b>Total</b>	8,444.3	8,444.3	7,336.7	7,413.1	0.0	0.0	0.0	7,413.1	-1,031.2	-12.2 %	-1,031.2	-12.2 %	76.4	1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	2,896.9	2,896.9	2,896.9	2,973.3	0.0	0.0	0.0	2,973.3	76.4	2.6 %	76.4	2.6 %	76.4	2.6 %
2 Travel	36.0	36.0	22.3	22.3	0.0	0.0	0.0	22.3	-13.7	-38.1 %	-13.7	-38.1 %	0.0	
3 Services	861.3	861.3	861.3	861.3	0.0	0.0	0.0	861.3	0.0		0.0		0.0	
4 Commodities	306.4	306.4	306.4	306.4	0.0	0.0	0.0	306.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,343.7	4,343.7	3,249.8	3,249.8	0.0	0.0	0.0	3,249.8	-1,093.9	-25.2 %	-1,093.9	-25.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,300.8	1,300.8	1,294.4	1,297.2	0.0	0.0	0.0	1,297.2	-3.6	-0.3 %	-3.6	-0.3 %	2.8	0.2 %
1004 Gen Fund (UGF)	4,240.8	4,240.8	5,721.4	4,307.5	0.0	0.0	0.0	4,307.5	66.7	1.6 %	66.7	1.6 %	-1,413.9	-24.7 %
1005 GF/Prgm (DGF)	63.0	63.0	62.6	62.6	0.0	0.0	0.0	62.6	-0.4	-0.6 %	-0.4	-0.6 %	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	0.0	158.3	0.0		0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0		0.0		0.0	
1226 High Ed (DGF)	2,581.4	2,581.4	0.0	1,487.5	0.0	0.0	0.0	1,487.5	-1,093.9	-42.4 %	-1,093.9	-42.4 %	1,487.5	>999 %
<u>Positions</u>														
Perm Full Time	25	25	25	25	0	0	0	25	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	0	1	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	4,240.8	4,240.8	5,721.4	4,307.5	0.0	0.0	0.0	4,307.5	66.7	1.6 %	66.7	1.6 %	-1,413.9	-24.7 %
Designated General (DGF)	2,644.4	2,644.4	62.6	1,550.1	0.0	0.0	0.0	1,550.1	-1,094.3	-41.4 %	-1,094.3	-41.4 %	1,487.5	>999 %
Other State Funds (Other)	258.3	258.3	258.3	258.3	0.0	0.0	0.0	258.3	0.0		0.0		0.0	
Federal Receipts (Fed)	1,300.8	1,300.8	1,294.4	1,297.2	0.0	0.0	0.0	1,297.2	-3.6	-0.3 %	-3.6	-0.3 %	2.8	0.2 %

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	1,288.4	1,288.4	1,287.9	1,316.2	0.0	0.0	0.0	1,316.2	27.8 2.2 %	27.8 2.2 %	28.3 2.2 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,126.6	1,126.6	1,126.6	1,154.9	0.0	0.0	0.0	1,154.9	28.3 2.5 %	28.3 2.5 %	28.3 2.5 %	
2 Travel	5.1	5.1	4.6	4.6	0.0	0.0	0.0	4.6	-0.5 -9.8 %	-0.5 -9.8 %	0.0	
3 Services	125.7	125.7	125.7	125.7	0.0	0.0	0.0	125.7	0.0	0.0	0.0	
4 Commodities	31.0	31.0	31.0	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	40.0	40.0	39.5	39.5	0.0	0.0	0.0	39.5	-0.5 -1.3 %	-0.5 -1.3 %	0.0	
1004 Gen Fund (UGF)	1,087.8	1,087.8	1,087.8	1,113.8	0.0	0.0	0.0	1,113.8	26.0 2.4 %	26.0 2.4 %	26.0 2.4 %	
1007 I/A Rcpts (Other)	160.6	160.6	160.6	162.9	0.0	0.0	0.0	162.9	2.3 1.4 %	2.3 1.4 %	2.3 1.4 %	
<u>Positions</u>												
Perm Full Time	10	10	10	10	0	0	0	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,087.8	1,087.8	1,087.8	1,113.8	0.0	0.0	0.0	1,113.8	26.0 2.4 %	26.0 2.4 %	26.0 2.4 %	
Other State Funds (Other)	160.6	160.6	160.6	162.9	0.0	0.0	0.0	162.9	2.3 1.4 %	2.3 1.4 %	2.3 1.4 %	
Federal Receipts (Fed)	40.0	40.0	39.5	39.5	0.0	0.0	0.0	39.5	-0.5 -1.3 %	-0.5 -1.3 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	1,740.5	1,740.5	1,737.5	1,775.3	0.0	0.0	0.0	1,775.3	34.8 2.0 %	34.8 2.0 %	37.8 2.2 %	
<u>Objects of Expenditure</u>												
1 Personal Services	1,447.0	1,447.0	1,447.0	1,484.8	0.0	0.0	0.0	1,484.8	37.8 2.6 %	37.8 2.6 %	37.8 2.6 %	
2 Travel	12.2	12.2	9.2	9.2	0.0	0.0	0.0	9.2	-3.0 -24.6 %	-3.0 -24.6 %	0.0	
3 Services	165.7	165.7	165.7	165.7	0.0	0.0	0.0	165.7	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	0.0	105.6	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,168.7	1,168.7	1,168.3	1,195.4	0.0	0.0	0.0	1,195.4	26.7 2.3 %	26.7 2.3 %	27.1 2.3 %	
1005 GF/Prgm (DGF)	511.8	511.8	509.2	519.9	0.0	0.0	0.0	519.9	8.1 1.6 %	8.1 1.6 %	10.7 2.1 %	
<u>Positions</u>												
Perm Full Time	13	13	13	13	0	0	0	13	0	0	0	
Perm Part Time	3	3	3	3	0	0	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,168.7	1,168.7	1,168.3	1,195.4	0.0	0.0	0.0	1,195.4	26.7 2.3 %	26.7 2.3 %	27.1 2.3 %	
Designated General (DGF)	511.8	511.8	509.2	519.9	0.0	0.0	0.0	519.9	8.1 1.6 %	8.1 1.6 %	10.7 2.1 %	
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	670.9	670.9	0.0	0.0	670.9	0.0	0.0	670.9	0.0	0.0	670.9 >999 %	
<u>Objects of Expenditure</u>												
1 Personal Services	155.7	155.7	0.0	0.0	155.7	0.0	0.0	155.7	0.0	0.0	155.7 >999 %	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	357.2	357.2	0.0	0.0	357.2	0.0	0.0	357.2	0.0	0.0	357.2 >999 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	158.0	158.0	0.0	0.0	158.0	0.0	0.0	158.0	0.0	0.0	158.0 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	670.9	670.9	0.0	0.0	670.9	0.0	0.0	670.9	0.0	0.0	670.9 >999 %	
<u>Positions</u>												
Perm Full Time	1	1	0	0	1	0	0	1	0	0	1 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	670.9	670.9	0.0	0.0	670.9	0.0	0.0	670.9	0.0	0.0	670.9 >999 %	

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	138.2	138.2	0.0	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	138.2	138.2	0.0	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1226 High Ed (DGF)	138.2	138.2	0.0	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Designated General (DGF)	138.2	138.2	0.0	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	0.0	1,245.1	215.1 20.9 %	-18.6 -1.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,020.0	1,216.2	1,216.3	1,216.3	0.0	0.0	0.0	1,216.3	196.3 19.2 %	0.1	0.0	
4 Commodities	10.0	47.5	28.8	28.8	0.0	0.0	0.0	28.8	18.8 188.0 %	-18.7 -39.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	0.0	1,245.1	215.1 20.9 %	-18.6 -1.5 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	0.0	1,245.1	215.1 20.9 %	-18.6 -1.5 %	0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	17,901.5	17,901.5	17,873.9	17,773.9	0.0	0.0	0.0	17,773.9	-127.6 -0.7 %	-127.6 -0.7 %	-100.0 -0.6 %	
<u>Objects of Expenditure</u>												
1 Personal Services	9,402.6	9,402.6	9,402.6	9,335.8	0.0	0.0	0.0	9,335.8	-66.8 -0.7 %	-66.8 -0.7 %	-66.8 -0.7 %	
2 Travel	60.0	60.0	32.4	32.4	0.0	0.0	0.0	32.4	-27.6 -46.0 %	-27.6 -46.0 %	0.0	
3 Services	2,455.7	2,455.7	2,455.7	2,455.7	0.0	0.0	0.0	2,455.7	0.0	0.0	0.0	
4 Commodities	108.2	108.2	108.2	108.2	0.0	0.0	0.0	108.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0	0.0	5,875.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	-33.2	0.0	0.0	0.0	-33.2	-33.2 <-999 %	-33.2 <-999 %	-33.2 <-999 %	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,957.8 -100.0 %	
1005 GF/Prgm (DGF)	50.9	50.9	50.9	50.9	0.0	0.0	0.0	50.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	11,742.8	11,742.8	11,715.2	11,648.4	0.0	0.0	0.0	11,648.4	-94.4 -0.8 %	-94.4 -0.8 %	-66.8 -0.6 %	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	
1226 High Ed (DGF)	5,957.8	5,957.8	0.0	5,924.6	0.0	0.0	0.0	5,924.6	-33.2 -0.6 %	-33.2 -0.6 %	5,924.6 >999 %	
<u>Positions</u>												
Perm Full Time	80	80	80	79	0	0	0	79	-1 -1.3 %	-1 -1.3 %	-1 -1.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	0	1	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,957.8 -100.0 %	
Designated General (DGF)	6,008.7	6,008.7	50.9	5,975.5	0.0	0.0	0.0	5,975.5	-33.2 -0.6 %	-33.2 -0.6 %	5,924.6 >999 %	
Other State Funds (Other)	11,892.8	11,892.8	11,865.2	11,798.4	0.0	0.0	0.0	11,798.4	-94.4 -0.8 %	-94.4 -0.8 %	-66.8 -0.6 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Total</b>	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1226 High Ed (DGF)	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Designated General (DGF)	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %	

## 2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
<b>Total</b>	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,750.0 -100.0 %
1226 High Ed (DGF)	11,750.0	11,750.0	0.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	0.0	11,750.0 >999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,750.0 -100.0 %
Designated General (DGF)	11,750.0	11,750.0	0.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	0.0	11,750.0 >999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
<b>Total</b>	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	11,742.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	11,742.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	11,742.8	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	11,742.8	0.0	0.0	0.0

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

**Bills (FY20 Bills)** - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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]