

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,214,265.0	1,216,192.1	1,215,805.8	1,211,887.2	-2,377.8	-0.2 %	-4,304.9	-0.4 %	-3,918.6	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,214,265.0	1,215,805.8	1,215,805.8	1,211,887.2	-2,377.8	-0.2 %	-3,918.6	-0.3 %	-3,918.6	-0.3 %
8 Miscellaneous	0.0	386.3	0.0	0.0	0.0		-386.3	-100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,173,474.0	1,171,712.4	1,171,326.1	1,172,603.9	-870.1	-0.1 %	891.5	0.1 %	1,277.8	0.1 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	20,000.0	23,688.7	23,688.7	18,492.3	-1,507.7	-7.5 %	-5,196.4	-21.9 %	-5,196.4	-21.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,173,474.0	1,171,712.4	1,171,326.1	1,172,603.9	-870.1	-0.1 %	891.5	0.1 %	1,277.8	0.1 %
Other State Funds (Other)	20,000.0	23,688.7	23,688.7	18,492.3	-1,507.7	-7.5 %	-5,196.4	-21.9 %	-5,196.4	-21.9 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	78,301.2	78,184.6	78,184.6	77,214.6	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	78,301.2	78,184.6	78,184.6	77,214.6	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	78,301.2	78,184.6	78,184.6	77,214.6	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	78,301.2	78,184.6	78,184.6	77,214.6	-1,086.6	-1.4 %	-970.0	-1.2 %	-970.0	-1.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0	100.0 %	10,000.0	33.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0	100.0 %	10,000.0	33.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0	100.0 %	10,000.0	33.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	20,000.0	30,000.0	40,000.0	40,000.0	>999 %	20,000.0	100.0 %	10,000.0	33.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	201.3	2.8 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	1,100.0	1,100.0	1,100.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	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
<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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,385.6	3,558.2	3,558.2	3,540.9	155.3	4.6 %	-17.3	-0.5 %	-17.3	-0.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	963.7	1,073.7	892.6	892.6	-71.1 -7.4 %	-181.1 -16.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	622.5	860.2	782.5	782.5	160.0 25.7 %	-77.7 -9.0 %	0.0
2 Travel	80.0	50.3	50.3	50.3	-29.7 -37.1 %	0.0	0.0
3 Services	102.1	139.8	48.5	48.5	-53.6 -52.5 %	-91.3 -65.3 %	0.0
4 Commodities	41.8	11.3	11.3	11.3	-30.5 -73.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	117.3	12.1	0.0	0.0	-117.3 -100.0 %	-12.1 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	963.7	1,051.3	870.2	870.2	-93.5 -9.7 %	-181.1 -17.2 %	0.0
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	5	5	5	1 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	963.7	1,051.3	870.2	870.2	-93.5 -9.7 %	-181.1 -17.2 %	0.0
Other State Funds (Other)	0.0	22.4	22.4	22.4	22.4 >999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	1,700.9	1,753.8	1,795.7	1,819.7	118.8	7.0 %	65.9	3.8 %	24.0	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,311.3	1,371.9	1,418.8	1,418.8	107.5	8.2 %	46.9	3.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	375.8	366.9	361.9	385.9	10.1	2.7 %	19.0	5.2 %	24.0	6.6 %
4 Commodities	13.8	15.0	15.0	15.0	1.2	8.7 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	13.1	9.9 %	0.0		0.0	
1004 Gen Fund (UGF)	894.1	916.6	942.4	966.4	72.3	8.1 %	49.8	5.4 %	24.0	2.5 %
1007 I/A Rcpts (Other)	674.9	692.2	708.3	708.3	33.4	4.9 %	16.1	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	11	13	13	13	2	18.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	894.1	916.6	942.4	966.4	72.3	8.1 %	49.8	5.4 %	24.0	2.5 %
Other State Funds (Other)	674.9	692.2	708.3	708.3	33.4	4.9 %	16.1	2.3 %	0.0	
Federal Receipts (Fed)	131.9	145.0	145.0	145.0	13.1	9.9 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	808.9	1,012.4	1,023.2	1,146.3	337.4 41.7 %	133.9 13.2 %	123.1 12.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	299.8	288.5	299.3	412.8	113.0 37.7 %	124.3 43.1 %	113.5 37.9 %
2 Travel	1.4	3.0	3.0	3.0	1.6 114.3 %	0.0	0.0
3 Services	463.5	663.7	663.7	673.3	209.8 45.3 %	9.6 1.4 %	9.6 1.4 %
4 Commodities	44.2	51.2	51.2	51.2	7.0 15.8 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	268.4	375.5	380.0	503.1	234.7 87.4 %	127.6 34.0 %	123.1 32.4 %
1007 I/A Rcpts (Other)	540.5	636.9	643.2	643.2	102.7 19.0 %	6.3 1.0 %	0.0
<u>Positions</u>							
Perm Full Time	5	3	3	4	-1 -20.0 %	1 33.3 %	1 33.3 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	268.4	375.5	380.0	503.1	234.7 87.4 %	127.6 34.0 %	123.1 32.4 %
Other State Funds (Other)	540.5	636.9	643.2	643.2	102.7 19.0 %	6.3 1.0 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,085.0	2,552.3	2,288.9	2,474.7	389.7 18.7 %	-77.6 -3.0 %	185.8 8.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,274.4	1,353.9	1,436.7	1,436.7	162.3 12.7 %	82.8 6.1 %	0.0
2 Travel	26.3	24.6	24.6	24.6	-1.7 -6.5 %	0.0	0.0
3 Services	782.1	1,161.8	815.6	1,001.4	219.3 28.0 %	-160.4 -13.8 %	185.8 22.8 %
4 Commodities	2.2	6.0	6.0	6.0	3.8 172.7 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,189.2	1,643.0	1,358.4	1,544.2	355.0 29.9 %	-98.8 -6.0 %	185.8 13.7 %
1007 I/A Rcpts (Other)	895.8	909.3	930.5	930.5	34.7 3.9 %	21.2 2.3 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,189.2	1,643.0	1,358.4	1,544.2	355.0 29.9 %	-98.8 -6.0 %	185.8 13.7 %
Other State Funds (Other)	895.8	909.3	930.5	930.5	34.7 3.9 %	21.2 2.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	68,441.7	76,988.7	77,018.9	77,018.9	8,577.2	12.5 %	30.2		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,072.1	1,095.5	1,145.7	1,145.7	73.6	6.9 %	50.2	4.6 %	0.0	
2 Travel	78.5	58.4	58.4	58.4	-20.1	-25.6 %	0.0		0.0	
3 Services	2,470.0	4,471.5	4,451.5	4,451.5	1,981.5	80.2 %	-20.0	-0.4 %	0.0	
4 Commodities	15.6	30.0	30.0	30.0	14.4	92.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	64,805.5	71,333.3	71,333.3	71,333.3	6,527.8	10.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	68,003.8	76,512.0	76,538.8	76,538.8	8,535.0	12.6 %	26.8		0.0	
1003 GF/Match (UGF)	71.3	74.3	74.1	74.1	2.8	3.9 %	-0.2	-0.3 %	0.0	
1004 Gen Fund (UGF)	15.2	15.3	15.5	15.5	0.3	2.0 %	0.2	1.3 %	0.0	
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	-35.3	-100.0 %	0.0		0.0	
1014 Donat Comm (Fed)	316.1	387.1	390.5	390.5	74.4	23.5 %	3.4	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86.5	89.6	89.6	89.6	3.1	3.6 %	0.0		0.0	
Other State Funds (Other)	35.3	0.0	0.0	0.0	-35.3	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	68,319.9	76,899.1	76,929.3	76,929.3	8,609.4	12.6 %	30.2		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	147,355.0	158,661.4	158,564.5	160,023.9	12,668.9	8.6 %	1,362.5	0.9 %	1,459.4	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,385.8	5,294.3	5,261.7	5,834.6	1,448.8	33.0 %	540.3	10.2 %	572.9	10.9 %
2 Travel	229.1	335.5	260.5	360.5	131.4	57.4 %	25.0	7.5 %	100.0	38.4 %
3 Services	8,421.1	12,468.8	12,445.8	13,110.7	4,689.6	55.7 %	641.9	5.1 %	664.9	5.3 %
4 Commodities	63.8	317.8	307.8	342.8	279.0	437.3 %	25.0	7.9 %	35.0	11.4 %
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	134,255.2	140,240.0	140,283.7	140,370.3	6,115.1	4.6 %	130.3	0.1 %	86.6	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	140,431.9	150,711.3	150,795.5	150,795.5	10,363.6	7.4 %	84.2	0.1 %	0.0	
1003 GF/Match (UGF)	263.4	264.6	274.4	274.4	11.0	4.2 %	9.8	3.7 %	0.0	
1004 Gen Fund (UGF)	4,909.2	5,622.3	5,428.5	6,807.2	1,898.0	38.7 %	1,184.9	21.1 %	1,378.7	25.4 %
1007 I/A Rcpts (Other)	834.7	1,147.5	1,150.4	1,169.5	334.8	40.1 %	22.0	1.9 %	19.1	1.7 %
1037 GF/MH (UGF)	377.8	377.8	377.8	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	
1108 Stat Desig (Other)	9.2	50.0	50.0	50.0	40.8	443.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	478.8	437.9	437.9	499.5	20.7	4.3 %	61.6	14.1 %	61.6	14.1 %
<u>Positions</u>										
Perm Full Time	45	44	44	47	2	4.4 %	3	6.8 %	3	6.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,550.4	6,264.7	6,080.7	7,459.4	1,909.0	34.4 %	1,194.7	19.1 %	1,378.7	22.7 %
Designated General (DGF)	478.8	437.9	437.9	499.5	20.7	4.3 %	61.6	14.1 %	61.6	14.1 %
Other State Funds (Other)	893.9	1,247.5	1,250.4	1,269.5	375.6	42.0 %	22.0	1.8 %	19.1	1.5 %
Federal Receipts (Fed)	140,431.9	150,711.3	150,795.5	150,795.5	10,363.6	7.4 %	84.2	0.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	309.7	493.3	522.8	522.8	213.1	68.8 %	29.5	6.0 %	0.0	
2 Travel	40.2	15.0	15.0	90.0	49.8	123.9 %	75.0	500.0 %	75.0	500.0 %
3 Services	1,449.8	1,431.4	1,006.9	1,031.9	-417.9	-28.8 %	-399.5	-27.9 %	25.0	2.5 %
4 Commodities	2.0	10.0	10.0	35.0	33.0	>999 %	25.0	250.0 %	25.0	250.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	28.9	260.0	260.0	260.0	231.1	799.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %
<u>Positions</u>										
Perm Full Time	3	4	4	4	1	33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,830.6	2,209.7	1,814.7	1,939.7	109.1	6.0 %	-270.0	-12.2 %	125.0	6.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	660.8	719.3	734.7	734.7	73.9	11.2 %	15.4	2.1 %	0.0
2 Travel	17.7	16.8	16.8	16.8	-0.9	-5.1 %	0.0		0.0
3 Services	180.5	180.6	180.6	180.6	0.1	0.1 %	0.0		0.0
4 Commodities	3.4	10.0	10.0	10.0	6.6	194.1 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	862.4	926.7	942.1	942.1	79.7	9.2 %	15.4	1.7 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,496.2	9,618.2	8,422.3	8,422.3	-1,073.9 -11.3 %	-1,195.9 -12.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	237.5	224.2	222.9	222.9	-14.6 -6.1 %	-1.3 -0.6 %	0.0
2 Travel	27.4	51.3	51.3	51.3	23.9 87.2 %	0.0	0.0
3 Services	250.8	197.4	202.8	202.8	-48.0 -19.1 %	5.4 2.7 %	0.0
4 Commodities	81.8	95.8	95.8	95.8	14.0 17.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,898.7	9,049.5	7,849.5	7,849.5	-1,049.2 -11.8 %	-1,200.0 -13.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	189.8	129.6	132.2	132.2	-57.6 -30.3 %	2.6 2.0 %	0.0
1004 Gen Fund (UGF)	9,306.4	9,488.6	8,290.1	8,290.1	-1,016.3 -10.9 %	-1,198.5 -12.6 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,306.4	9,488.6	8,290.1	8,290.1	-1,016.3 -10.9 %	-1,198.5 -12.6 %	0.0
Federal Receipts (Fed)	189.8	129.6	132.2	132.2	-57.6 -30.3 %	2.6 2.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
Total	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,953.1	8,000.0	3,200.0	3,200.0	1,246.9	63.8 %	-4,800.0	-60.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,618.1	2,768.5	2,769.6	3,869.6	1,251.5 47.8 %	1,101.1 39.8 %	1,100.0 39.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	478.7	578.5	558.5	594.5	115.8 24.2 %	16.0 2.8 %	36.0 6.4 %
2 Travel	83.7	109.3	109.3	147.8	64.1 76.6 %	38.5 35.2 %	38.5 35.2 %
3 Services	438.0	555.4	576.5	818.5	380.5 86.9 %	263.1 47.4 %	242.0 42.0 %
4 Commodities	17.8	16.5	16.5	17.5	-0.3 -1.7 %	1.0 6.1 %	1.0 6.1 %
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	0.0
7 Grants, Benefits	1,569.9	1,478.8	1,478.8	2,261.3	691.4 44.0 %	782.5 52.9 %	782.5 52.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	750.4	806.3	806.6	806.6	56.2 7.5 %	0.3	0.0
1003 GF/Match (UGF)	692.8	692.8	693.5	693.5	0.7 0.1 %	0.7 0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	4.6	7.0	7.0	7.0	2.4 52.2 %	0.0	0.0
1108 Stat Desig (Other)	1,140.3	1,221.5	1,221.6	2,321.6	1,181.3 103.6 %	1,100.1 90.1 %	1,100.0 90.0 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	692.8	692.8	693.5	693.5	0.7 0.1 %	0.7 0.1 %	0.0
Designated General (DGF)	0.0	10.9	10.9	10.9	10.9 >999 %	0.0	0.0
Other State Funds (Other)	1,174.9	1,258.5	1,258.6	2,358.6	1,183.7 100.7 %	1,100.1 87.4 %	1,100.0 87.4 %
Federal Receipts (Fed)	750.4	806.3	806.6	806.6	56.2 7.5 %	0.3	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	175.9	154.4	159.1	159.1	-16.8	-9.6 %	4.7	3.0 %	0.0
2 Travel	12.2	16.7	16.7	16.7	4.5	36.9 %	0.0		0.0
3 Services	72.5	85.1	81.1	81.1	8.6	11.9 %	-4.0	-4.7 %	0.0
4 Commodities	0.2	2.6	2.6	2.6	2.4	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	260.8	258.8	259.5	259.5	-1.3	-0.5 %	0.7	0.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	11,177.4	11,830.7	11,555.6	11,975.9	798.5	7.1 %	145.2	1.2 %	420.3	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,747.8	5,039.7	5,014.3	5,303.9	556.1	11.7 %	264.2	5.2 %	289.6	5.8 %
2 Travel	793.3	706.4	706.4	706.4	-86.9	-11.0 %	0.0		0.0	
3 Services	5,127.4	5,591.4	5,391.4	5,522.1	394.7	7.7 %	-69.3	-1.2 %	130.7	2.4 %
4 Commodities	508.9	466.2	416.5	416.5	-92.4	-18.2 %	-49.7	-10.7 %	0.0	
5 Capital Outlay	0.0	27.0	27.0	27.0	27.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	252.2	252.2	252.2	>999 %	2.2	0.9 %	0.0	
1004 Gen Fund (UGF)	0.0	2.3	3.2	3.2	3.2	>999 %	0.9	39.1 %	0.0	
1005 GF/Prgm (DGF)	27.1	57.4	57.4	57.4	30.3	111.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,377.3	6,472.1	142.8	2.3 %	183.7	2.9 %	94.8	1.5 %
1066 Pub School (Other)	4,757.8	4,662.6	4,689.7	5,015.2	257.4	5.4 %	352.6	7.6 %	325.5	6.9 %
1087 Muni Match (DGF)	0.0	400.0	5.8	5.8	5.8	>999 %	-394.2	-98.6 %	0.0	
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	106.8	169.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	41	40	43	5	13.2 %	2	4.9 %	3	7.5 %
Perm Part Time	11	11	11	11	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	2.3	3.2	3.2	3.2	>999 %	0.9 39.1 %
Designated General (DGF)	27.1	457.4	63.2	63.2	36.1	133.2 %	-394.2 -86.2 %
Other State Funds (Other)	11,150.3	11,121.0	11,237.0	11,657.3	507.0	4.5 %	536.3 4.8 %
Federal Receipts (Fed)	0.0	250.0	252.2	252.2	252.2	>999 %	2.2 0.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>				
Total	0.0	1,442.7	1,440.9	1,740.9	1,740.9	>999 %	298.2	20.7 %	300.0	20.8 %	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
2 Travel	0.0	1.4	1.4	1.4	1.4	>999 %	0.0		0.0		
3 Services	0.0	1,130.8	1,129.0	1,329.0	1,329.0	>999 %	198.2	17.5 %	200.0	17.7 %	
4 Commodities	0.0	275.0	275.0	375.0	375.0	>999 %	100.0	36.4 %	100.0	36.4 %	
5 Capital Outlay	0.0	35.5	35.5	35.5	35.5	>999 %	0.0		0.0		
7 Grants, Benefits	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		
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %	
1005 GF/Prgm (DGF)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0		
1007 I/A Rcpts (Other)	0.0	1,192.7	1,190.9	1,190.9	1,190.9	>999 %	-1.8	-0.2 %	0.0		
<u>Positions</u>											
Perm Full Time	0	0	0	0	0		0		0		
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %	300.0	>999 %	
Designated General (DGF)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0		
Other State Funds (Other)	0.0	1,192.7	1,190.9	1,190.9	1,190.9	>999 %	-1.8	-0.2 %	0.0		

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: State Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,940.2	0.0	0.0	0.0	-1,940.2	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	620.4	0.0	0.0	0.0	-620.4	-100.0 %	0.0	0.0
2 Travel	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0
3 Services	1,123.2	0.0	0.0	0.0	-1,123.2	-100.0 %	0.0	0.0
4 Commodities	187.0	0.0	0.0	0.0	-187.0	-100.0 %	0.0	0.0
5 Capital Outlay	8.6	0.0	0.0	0.0	-8.6	-100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,940.2	0.0	0.0	0.0	-1,940.2	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	0	0	0	-7	-100.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,940.2	0.0	0.0	0.0	-1,940.2	-100.0 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,036.0	1,068.2	1,068.2	1,068.2	32.2 3.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,034.5	1,068.2	1,068.2	1,068.2	33.7 3.3 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,036.0	1,068.2	1,068.2	1,068.2	32.2 3.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,036.0	1,068.2	1,068.2	1,068.2	32.2 3.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Total	10,194.6	8,444.3	8,517.3	8,517.3	-1,677.3	-16.5 %	73.0	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,726.6	2,896.9	3,002.9	3,002.9	276.3	10.1 %	106.0	3.7 %	0.0	
2 Travel	27.2	36.0	36.0	36.0	8.8	32.4 %	0.0		0.0	
3 Services	2,868.9	861.3	828.3	828.3	-2,040.6	-71.1 %	-33.0	-3.8 %	0.0	
4 Commodities	317.9	306.4	306.4	306.4	-11.5	-3.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,254.0	4,343.7	4,343.7	4,343.7	89.7	2.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,303.6	1,303.6	241.2	22.7 %	2.8	0.2 %	0.0	
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,311.0	4,311.0	-868.4	-16.8 %	70.2	1.7 %	0.0	
1005 GF/Prgm (DGF)	30.1	63.0	63.0	63.0	32.9	109.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,154.9	158.3	158.3	158.3	-996.6	-86.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	-50.5	-100.0 %	0.0		0.0	
1066 Pub School (Other)	0.0	0.0	0.0	2,581.4	2,581.4	>999 %	2,581.4	>999 %	2,581.4	>999 %
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
1226 High Ed (DGF)	2,717.3	2,581.4	2,581.4	0.0	-2,717.3	-100.0 %	-2,581.4	-100.0 %	-2,581.4	-100.0 %
<u>Positions</u>										
Perm Full Time	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,179.4	4,240.8	4,311.0	4,311.0	-868.4	-16.8 %	70.2	1.7 %	0.0	
Designated General (DGF)	2,747.4	2,644.4	2,644.4	63.0	-2,684.4	-97.7 %	-2,581.4	-97.6 %	-2,581.4	-97.6 %
Other State Funds (Other)	1,205.4	258.3	258.3	2,839.7	1,634.3	135.6 %	2,581.4	>999 %	2,581.4	>999 %
Federal Receipts (Fed)	1,062.4	1,300.8	1,303.6	1,303.6	241.2	22.7 %	2.8	0.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,127.1	1,288.4	1,315.1	1,315.1	188.0 16.7 %	26.7 2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	918.7	1,126.6	1,156.3	1,156.3	237.6 25.9 %	29.7 2.6 %	0.0
2 Travel	1.0	5.1	5.1	5.1	4.1 410.0 %	0.0	0.0
3 Services	68.3	125.7	122.7	122.7	54.4 79.6 %	-3.0 -2.4 %	0.0
4 Commodities	139.1	31.0	31.0	31.0	-108.1 -77.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	12.6	40.0	40.0	40.0	27.4 217.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,049.3	1,087.8	1,112.2	1,112.2	62.9 6.0 %	24.4 2.2 %	0.0
1007 I/A Rcpts (Other)	65.2	160.6	162.9	162.9	97.7 149.8 %	2.3 1.4 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,049.3	1,087.8	1,112.2	1,112.2	62.9 6.0 %	24.4 2.2 %	0.0
Other State Funds (Other)	65.2	160.6	162.9	162.9	97.7 149.8 %	2.3 1.4 %	0.0
Federal Receipts (Fed)	12.6	40.0	40.0	40.0	27.4 217.5 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,502.9	1,740.5	1,776.3	1,776.3	273.4	18.2 %	35.8	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,327.6	1,447.0	1,482.8	1,482.8	155.2	11.7 %	35.8	2.5 %	0.0	
2 Travel	6.0	12.2	12.2	12.2	6.2	103.3 %	0.0		0.0	
3 Services	61.6	165.7	165.7	165.7	104.1	169.0 %	0.0		0.0	
4 Commodities	2.1	10.0	10.0	10.0	7.9	376.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,117.8	1,168.7	1,193.8	1,193.8	76.0	6.8 %	25.1	2.1 %	0.0	
1005 GF/Prgm (DGF)	385.1	511.8	522.5	522.5	137.4	35.7 %	10.7	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,117.8	1,168.7	1,193.8	1,193.8	76.0	6.8 %	25.1	2.1 %	0.0	
Designated General (DGF)	385.1	511.8	522.5	522.5	137.4	35.7 %	10.7	2.1 %	0.0	
Federal Receipts (Fed)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	653.8	670.9	671.2	671.2	17.4	2.7 %	0.3		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	150.4	155.7	159.0	159.0	8.6	5.7 %	3.3	2.1 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	250.0	357.2	354.2	354.2	104.2	41.7 %	-3.0	-0.8 %	0.0	
4 Commodities	28.4	0.0	0.0	0.0	-28.4	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	225.0	158.0	158.0	158.0	-67.0	-29.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	653.8	670.9	670.9	670.9	17.1	2.6 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	0.3	0.3	0.3	>999 %	0.3	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	653.8	670.9	670.9	670.9	17.1	2.6 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	0.3	0.3	0.3	>999 %	0.3	>999 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	138.2	138.2	138.2	138.2	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1066 Pub School (Other)	0.0	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	138.2	138.2	138.2	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %
Other State Funds (Other)	0.0	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	1,020.0	1,020.0	1,020.0	1,020.0	>999 %	0.0	0.0
4 Commodities	0.0	10.0	10.0	10.0	10.0	>999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	17,593.5	17,901.5	18,103.2	18,625.6	1,032.1	5.9 %	724.1	4.0 %	522.4	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,969.7	9,402.6	9,222.3	9,469.6	499.9	5.6 %	67.0	0.7 %	247.3	2.7 %
2 Travel	55.1	60.0	73.5	79.5	24.4	44.3 %	19.5	32.5 %	6.0	8.2 %
3 Services	2,620.2	2,455.7	2,824.2	3,080.8	460.6	17.6 %	625.1	25.5 %	256.6	9.1 %
4 Commodities	74.1	108.2	108.2	120.7	46.6	62.9 %	12.5	11.6 %	12.5	11.6 %
5 Capital Outlay	9.1	0.0	0.0	0.0	-9.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	9.7	0.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	201.7	201.7	201.7	>999 %	201.7	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	760.7	760.7	>999 %	760.7	>999 %	760.7	>999 %
1005 GF/Prgm (DGF)	28.5	50.9	50.9	50.9	22.4	78.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,541.6	11,742.8	11,742.8	11,159.0	-382.6	-3.3 %	-583.8	-5.0 %	-583.8	-5.0 %
1108 Stat Desig (Other)	75.3	150.0	150.0	150.0	74.7	99.2 %	0.0		0.0	
1226 High Ed (DGF)	5,948.1	5,957.8	5,957.8	6,303.3	355.2	6.0 %	345.5	5.8 %	345.5	5.8 %
<u>Positions</u>										
Perm Full Time	79	80	80	83	4	5.1 %	3	3.8 %	3	3.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	1	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	760.7	760.7	>999 %	760.7	>999 %	760.7	>999 %
Designated General (DGF)	5,976.6	6,008.7	6,008.7	6,354.2	377.6	6.3 %	345.5	5.7 %	345.5	5.7 %
Other State Funds (Other)	11,616.9	11,892.8	11,892.8	11,309.0	-307.9	-2.7 %	-583.8	-4.9 %	-583.8	-4.9 %
Federal Receipts (Fed)	0.0	0.0	201.7	201.7	201.7	>999 %	201.7	>999 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	3,014.8	3,096.4	3,096.4	3,173.7	158.9	5.3 %	77.3	2.5 %	77.3	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	3,014.8	3,096.4	3,096.4	3,173.7	158.9	5.3 %	77.3	2.5 %	77.3	2.5 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	77.3	77.3	>999 %	77.3	>999 %	77.3	>999 %
1226 High Ed (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	81.6	2.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	77.3	77.3	>999 %	77.3	>999 %	77.3	>999 %
Designated General (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	81.6	2.7 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	11,079.6	11,750.0	11,750.0	11,750.0	670.4	6.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	11,747.3	11,742.8	11,742.8	11,159.0	-588.3	-5.0 %	-583.8	-5.0 %	-583.8	-5.0 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.