

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,216,192.1	1,214,932.3	1,214,932.3	0.0	0.0	1,214,932.3	-1,259.8 -0.1 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,215,805.8	1,214,932.3	1,214,932.3	0.0	0.0	1,214,932.3	-873.5 -0.1 %	0.0	
8 Miscellaneous	386.3	0.0	0.0	0.0	0.0	0.0	-386.3 -100.0 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,171,712.4	1,172,603.9	1,172,603.9	0.0	0.0	1,172,603.9	891.5 0.1 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	
1066 Pub School (Other)	23,688.7	21,537.4	21,537.4	0.0	0.0	21,537.4	-2,151.3 -9.1 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,171,712.4	1,172,603.9	1,172,603.9	0.0	0.0	1,172,603.9	891.5 0.1 %	0.0	
Other State Funds (Other)	23,688.7	21,537.4	21,537.4	0.0	0.0	21,537.4	-2,151.3 -9.1 %	0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	0.0
8 Miscellaneous	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	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	20,000.0	30,488.2	30,488.2	0.0	0.0	30,488.2	10,488.2 52.4 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	20,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0	
8 Miscellaneous	0.0	488.2	488.2	0.0	0.0	488.2	488.2 >999 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0	
1108 Stat Desig (Other)	0.0	488.2	488.2	0.0	0.0	488.2	488.2 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,000.0	30,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0	
Other State Funds (Other)	0.0	488.2	488.2	0.0	0.0	488.2	488.2 >999 %	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: Boarding Home Grants**

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<b>Total</b>	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0
8 Miscellaneous	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	0.0	0.0	7,453.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	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] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<b>Total</b>	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3 -0.5 %	0.0	
8 Miscellaneous	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	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3 -0.5 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,073.7	860.9	852.6	0.0	0.0	852.6	-221.1   -20.6 %	-8.3   -1.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	860.2	774.5	774.5	0.0	0.0	774.5	-85.7   -10.0 %	0.0	
2 Travel	50.3	18.6	10.3	0.0	0.0	10.3	-40.0   -79.5 %	-8.3   -44.6 %	
3 Services	139.8	56.5	56.5	0.0	0.0	56.5	-83.3   -59.6 %	0.0	
4 Commodities	11.3	11.3	11.3	0.0	0.0	11.3	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	12.1	0.0	0.0	0.0	0.0	0.0	-12.1   -100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,051.3	838.5	830.2	0.0	0.0	830.2	-221.1   -21.0 %	-8.3   -1.0 %	
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,051.3	838.5	830.2	0.0	0.0	830.2	-221.1   -21.0 %	-8.3   -1.0 %	
Other State Funds (Other)	22.4	22.4	22.4	0.0	0.0	22.4	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,753.8	1,820.3	1,820.3	0.0	0.0	1,820.3	66.5	3.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,371.9	1,186.6	1,186.6	0.0	0.0	1,186.6	-185.3	-13.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	366.9	618.7	618.7	0.0	0.0	618.7	251.8	68.6 %	0.0	
4 Commodities	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	145.0	0.0		0.0	
1004 Gen Fund (UGF)	916.6	966.4	966.4	0.0	0.0	966.4	49.8	5.4 %	0.0	
1007 I/A Rcpts (Other)	692.2	708.9	708.9	0.0	0.0	708.9	16.7	2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	0	0	12	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	916.6	966.4	966.4	0.0	0.0	966.4	49.8	5.4 %	0.0	
Other State Funds (Other)	692.2	708.9	708.9	0.0	0.0	708.9	16.7	2.4 %	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	0.0	145.0	0.0		0.0	



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**Numbers and Language**

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

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,012.4	1,025.4	1,024.7	0.0	0.0	1,024.7	12.3	1.2 %	-0.7	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	288.5	301.5	301.5	0.0	0.0	301.5	13.0	4.5 %	0.0	
2 Travel	3.0	3.0	2.3	0.0	0.0	2.3	-0.7	-23.3 %	-0.7	-23.3 %
3 Services	663.7	663.7	663.7	0.0	0.0	663.7	0.0		0.0	
4 Commodities	51.2	51.2	51.2	0.0	0.0	51.2	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	375.5	381.4	381.4	0.0	0.0	381.4	5.9	1.6 %	0.0	
1007 I/A Rcpts (Other)	636.9	644.0	643.3	0.0	0.0	643.3	6.4	1.0 %	-0.7	-0.1 %
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	375.5	381.4	381.4	0.0	0.0	381.4	5.9	1.6 %	0.0	
Other State Funds (Other)	636.9	644.0	643.3	0.0	0.0	643.3	6.4	1.0 %	-0.7	-0.1 %

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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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,552.3	2,291.7	2,278.5	0.0	0.0	2,278.5	-273.8	-10.7 %	-13.2	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,353.9	1,422.3	1,422.3	0.0	0.0	1,422.3	68.4	5.1 %	0.0	
2 Travel	24.6	24.6	11.4	0.0	0.0	11.4	-13.2	-53.7 %	-13.2	-53.7 %
3 Services	1,161.8	832.8	832.8	0.0	0.0	832.8	-329.0	-28.3 %	0.0	
4 Commodities	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,643.0	1,359.8	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	-4.2	-0.3 %
1007 I/A Rcpts (Other)	909.3	931.9	922.9	0.0	0.0	922.9	13.6	1.5 %	-9.0	-1.0 %
<u>Positions</u>										
Perm Full Time	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,643.0	1,359.8	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	-4.2	-0.3 %
Other State Funds (Other)	909.3	931.9	922.9	0.0	0.0	922.9	13.6	1.5 %	-9.0	-1.0 %

**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: Child Nutrition**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	76,988.7	77,120.7	77,081.5	0.0	0.0	77,081.5	92.8	0.1 %	-39.2	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,095.5	1,127.5	1,127.5	0.0	0.0	1,127.5	32.0	2.9 %	0.0	
2 Travel	58.4	58.4	19.2	0.0	0.0	19.2	-39.2	-67.1 %	-39.2	-67.1 %
3 Services	4,471.5	4,571.5	4,571.5	0.0	0.0	4,571.5	100.0	2.2 %	0.0	
4 Commodities	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
5 Capital Outlay	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	0.0	0.0	71,333.3	0.0		0.0	
8 Miscellaneous	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	76,539.8	76,502.9	0.0	0.0	76,502.9	-9.1		-36.9	
1003 GF/Match (UGF)	74.3	74.5	74.5	0.0	0.0	74.5	0.2	0.3 %	0.0	
1004 Gen Fund (UGF)	15.3	15.5	14.8	0.0	0.0	14.8	-0.5	-3.3 %	-0.7	-4.5 %
1014 Donat Comm (Fed)	387.1	490.9	489.3	0.0	0.0	489.3	102.2	26.4 %	-1.6	-0.3 %
<u>Positions</u>										
Perm Full Time	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	89.6	90.0	89.3	0.0	0.0	89.3	-0.3	-0.3 %	-0.7	-0.8 %
Federal Receipts (Fed)	76,899.1	77,030.7	76,992.2	0.0	0.0	76,992.2	93.1	0.1 %	-38.5	

**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: Student and School Achievement**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	158,661.4	163,617.8	163,519.0	0.0	0.0	163,519.0	4,857.6	3.1 %	-98.8	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,294.3	5,452.8	5,452.8	0.0	0.0	5,452.8	158.5	3.0 %	0.0	
2 Travel	335.5	244.8	146.0	0.0	0.0	146.0	-189.5	-56.5 %	-98.8	-40.4 %
3 Services	12,468.8	12,445.8	12,445.8	0.0	0.0	12,445.8	-23.0	-0.2 %	0.0	
4 Commodities	317.8	307.8	307.8	0.0	0.0	307.8	-10.0	-3.1 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
7 Grants, Benefits	140,240.0	145,161.6	145,161.6	0.0	0.0	145,161.6	4,921.6	3.5 %	0.0	
8 Miscellaneous	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	155,799.5	155,720.2	0.0	0.0	155,720.2	5,008.9	3.3 %	-79.3	-0.1 %
1003 GF/Match (UGF)	264.6	274.4	274.4	0.0	0.0	274.4	9.8	3.7 %	0.0	
1004 Gen Fund (UGF)	5,622.3	5,416.2	5,400.6	0.0	0.0	5,400.6	-221.7	-3.9 %	-15.6	-0.3 %
1007 I/A Rcpts (Other)	1,147.5	1,150.4	1,146.5	0.0	0.0	1,146.5	-1.0	-0.1 %	-3.9	-0.3 %
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0	377.8	0.0		0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1151 VoTech Ed (DGF)	437.9	499.5	499.5	0.0	0.0	499.5	61.6	14.1 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	0	0	44	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	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: Student and School Achievement**

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,264.7	6,068.4	6,052.8	0.0	0.0	6,052.8	-211.9	-3.4 %	-15.6	-0.3 %
Designated General (DGF)	437.9	499.5	499.5	0.0	0.0	499.5	61.6	14.1 %	0.0	
Other State Funds (Other)	1,247.5	1,250.4	1,246.5	0.0	0.0	1,246.5	-1.0	-0.1 %	-3.9	-0.3 %
Federal Receipts (Fed)	150,711.3	155,799.5	155,720.2	0.0	0.0	155,720.2	5,008.9	3.3 %	-79.3	-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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,209.7	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-7.5 -0.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	493.3	507.8	507.8	0.0	0.0	507.8	14.5 2.9 %	0.0	
2 Travel	15.0	15.0	7.5	0.0	0.0	7.5	-7.5 -50.0 %	-7.5 -50.0 %	
3 Services	1,431.4	1,021.9	1,021.9	0.0	0.0	1,021.9	-409.5 -28.6 %	0.0	
4 Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
5 Capital Outlay	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	0.0	0.0	260.0	0.0	0.0	
8 Miscellaneous	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	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-7.5 -0.4 %	
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,209.7	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5 -18.2 %	-7.5 -0.4 %	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	926.7	943.3	934.4	0.0	0.0	934.4	7.7    0.8 %	-8.9    -0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	719.3	735.9	735.9	0.0	0.0	735.9	16.6    2.3 %	0.0
2 Travel	16.8	16.8	7.9	0.0	0.0	7.9	-8.9    -53.0 %	-8.9    -53.0 %
3 Services	180.6	180.6	180.6	0.0	0.0	180.6	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	943.3	934.4	0.0	0.0	934.4	7.7    0.8 %	-8.9    -0.9 %
<u>Positions</u>								
Perm Full Time	6	6	6	0	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	926.7	943.3	934.4	0.0	0.0	934.4	7.7    0.8 %	-8.9    -0.9 %

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	9,618.2	9,622.9	761.5	8,847.7	0.0	9,609.2	-9.0	-0.1 %	-13.7	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	224.2	225.9	225.9	0.0	0.0	225.9	1.7	0.8 %	0.0	
2 Travel	51.3	51.3	37.6	0.0	0.0	37.6	-13.7	-26.7 %	-13.7	-26.7 %
3 Services	197.4	200.4	200.4	0.0	0.0	200.4	3.0	1.5 %	0.0	
4 Commodities	95.8	95.8	95.8	0.0	0.0	95.8	0.0		0.0	
5 Capital Outlay	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	8,847.7	0.0	9,049.5	0.0		0.0	
8 Miscellaneous	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	132.6	122.6	0.0	0.0	122.6	-7.0	-5.4 %	-10.0	-7.5 %
1004 Gen Fund (UGF)	9,488.6	9,490.3	638.9	8,847.7	0.0	9,486.6	-2.0		-3.7	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,488.6	9,490.3	638.9	8,847.7	0.0	9,486.6	-2.0		-3.7	
Federal Receipts (Fed)	129.6	132.6	122.6	0.0	0.0	122.6	-7.0	-5.4 %	-10.0	-7.5 %



**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	0.0
8 Miscellaneous	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	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0 -75.0 %	0.0

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

**Numbers and Language**

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

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

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	2,768.5	3,869.6	0.0	3,869.6	0.0	3,869.6	1,101.1    39.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	578.5	615.6	0.0	615.6	0.0	615.6	37.1    6.4 %	0.0	
2 Travel	109.3	147.8	0.0	147.8	0.0	147.8	38.5    35.2 %	0.0	
3 Services	555.4	797.4	0.0	797.4	0.0	797.4	242.0    43.6 %	0.0	
4 Commodities	16.5	17.5	0.0	17.5	0.0	17.5	1.0    6.1 %	0.0	
5 Capital Outlay	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	
7 Grants, Benefits	1,478.8	2,261.3	0.0	2,261.3	0.0	2,261.3	782.5    52.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	806.3	806.6	0.0	806.6	0.0	806.6	0.3	0.0	
1003 GF/Match (UGF)	692.8	693.5	0.0	693.5	0.0	693.5	0.7    0.1 %	0.0	
1005 GF/Prgm (DGF)	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	
1007 I/A Rcpts (Other)	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	
1108 Stat Desig (Other)	1,221.5	2,321.6	0.0	2,321.6	0.0	2,321.6	1,100.1    90.1 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	0	5	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	692.8	693.5	0.0	693.5	0.0	693.5	0.7    0.1 %	0.0	
Designated General (DGF)	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	
Other State Funds (Other)	1,258.5	2,358.6	0.0	2,358.6	0.0	2,358.6	1,100.1    87.4 %	0.0	
Federal Receipts (Fed)	806.3	806.6	0.0	806.6	0.0	806.6	0.3	0.0	

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	258.8	259.5	253.4	0.0	0.0	253.4	-5.4	-2.1 %	-6.1	-2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	154.4	155.1	155.1	0.0	0.0	155.1	0.7	0.5 %	0.0	
2 Travel	16.7	16.7	10.6	0.0	0.0	10.6	-6.1	-36.5 %	-6.1	-36.5 %
3 Services	85.1	85.1	85.1	0.0	0.0	85.1	0.0		0.0	
4 Commodities	2.6	2.6	2.6	0.0	0.0	2.6	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	259.5	253.4	0.0	0.0	253.4	-5.4	-2.1 %	-6.1	-2.4 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	0	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	258.8	259.5	253.4	0.0	0.0	253.4	-5.4	-2.1 %	-6.1	-2.4 %

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	11,830.7	11,522.9	11,458.5	64.4	1,175.3	11,522.9	-307.8 -2.6 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	5,039.7	5,138.6	5,138.6	0.0	0.0	5,138.6	98.9 2.0 %	0.0	
2 Travel	706.4	706.4	642.0	64.4	0.0	706.4	0.0	0.0	
3 Services	5,591.4	5,234.4	5,234.4	0.0	0.0	5,234.4	-357.0 -6.4 %	0.0	
4 Commodities	466.2	416.5	416.5	0.0	0.0	416.5	-49.7 -10.7 %	0.0	
5 Capital Outlay	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	1,175.3	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	252.2	252.2	0.0	0.0	252.2	2.2 0.9 %	0.0	
1004 Gen Fund (UGF)	2.3	3.2	3.2	0.0	0.0	3.2	0.9 39.1 %	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	55.2	2.2	0.0	57.4	0.0	0.0	
1007 I/A Rcpts (Other)	6,288.4	6,377.5	6,347.0	30.5	0.0	6,377.5	89.1 1.4 %	0.0	
1066 Pub School (Other)	4,662.6	4,662.6	4,630.9	31.7	0.0	4,662.6	0.0	0.0	
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	1,175.3	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	41	41	41	0	0	41	0	0	
Perm Part Time	11	11	11	0	0	11	0	0	
Temporary	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: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	2.3	3.2	3.2	0.0	0.0	3.2	0.9	39.1 %	0.0
Designated General (DGF)	457.4	57.4	55.2	2.2	1,175.3	57.4	-400.0	-87.5 %	0.0
Other State Funds (Other)	11,121.0	11,210.1	11,147.9	62.2	0.0	11,210.1	89.1	0.8 %	0.0
Federal Receipts (Fed)	250.0	252.2	252.2	0.0	0.0	252.2	2.2	0.9 %	0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,442.7	1,444.5	1,194.5	250.0	0.0	1,444.5	1.8    0.1 %	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	1.4	1.4	1.4	0.0	0.0	1.4		0.0
3 Services	1,130.8	1,132.6	882.6	250.0	0.0	1,132.6	1.8    0.2 %	0.0
4 Commodities	275.0	275.0	275.0	0.0	0.0	275.0		0.0
5 Capital Outlay	35.5	35.5	35.5	0.0	0.0	35.5		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)	250.0	250.0	0.0	250.0	0.0	250.0		0.0
1007 I/A Rcpts (Other)	1,192.7	1,194.5	1,194.5	0.0	0.0	1,194.5	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>								
Designated General (DGF)	250.0	250.0	0.0	250.0	0.0	250.0		0.0
Other State Funds (Other)	1,192.7	1,194.5	1,194.5	0.0	0.0	1,194.5	1.8    0.2 %	0.0

**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	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
2 Travel	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	0.0	0.0	1,068.2	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	8,444.3	7,426.8	7,413.1	0.0	-1,175.3	7,413.1	-1,031.2	-12.2 %	-13.7	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,896.9	2,973.3	2,973.3	0.0	0.0	2,973.3	76.4	2.6 %	0.0	
2 Travel	36.0	36.0	22.3	0.0	0.0	22.3	-13.7	-38.1 %	-13.7	-38.1 %
3 Services	861.3	861.3	861.3	0.0	0.0	861.3	0.0		0.0	
4 Commodities	306.4	306.4	306.4	0.0	0.0	306.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4,343.7	3,249.8	3,249.8	0.0	-1,175.3	3,249.8	-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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,300.8	1,303.6	1,297.2	0.0	0.0	1,297.2	-3.6	-0.3 %	-6.4	-0.5 %
1004 Gen Fund (UGF)	4,240.8	4,314.4	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	-6.9	-0.2 %
1005 GF/Prgm (DGF)	63.0	63.0	62.6	0.0	0.0	62.6	-0.4	-0.6 %	-0.4	-0.6 %
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	0.0	158.3	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1226 High Ed (DGF)	2,581.4	1,487.5	1,487.5	0.0	-1,175.3	1,487.5	-1,093.9	-42.4 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	0	0	25	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,240.8	4,314.4	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	-6.9	-0.2 %
Designated General (DGF)	2,644.4	1,550.5	1,550.1	0.0	-1,175.3	1,550.1	-1,094.3	-41.4 %	-0.4	
Other State Funds (Other)	258.3	258.3	258.3	0.0	0.0	258.3	0.0		0.0	
Federal Receipts (Fed)	1,300.8	1,303.6	1,297.2	0.0	0.0	1,297.2	-3.6	-0.3 %	-6.4	-0.5 %



**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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,288.4	1,316.7	1,316.2	0.0	0.0	1,316.2	27.8    2.2 %	-0.5	
<u>Objects of Expenditure</u>									
1 Personal Services	1,126.6	1,154.9	1,154.9	0.0	0.0	1,154.9	28.3    2.5 %	0.0	
2 Travel	5.1	5.1	4.6	0.0	0.0	4.6	-0.5   -9.8 %	-0.5   -9.8 %	
3 Services	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0	
4 Commodities	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	39.5	-0.5   -1.3 %	-0.5   -1.3 %	
1004 Gen Fund (UGF)	1,087.8	1,113.8	1,113.8	0.0	0.0	1,113.8	26.0    2.4 %	0.0	
1007 I/A Rcpts (Other)	160.6	162.9	162.9	0.0	0.0	162.9	2.3    1.4 %	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,087.8	1,113.8	1,113.8	0.0	0.0	1,113.8	26.0    2.4 %	0.0	
Other State Funds (Other)	160.6	162.9	162.9	0.0	0.0	162.9	2.3    1.4 %	0.0	
Federal Receipts (Fed)	40.0	40.0	39.5	0.0	0.0	39.5	-0.5   -1.3 %	-0.5   -1.3 %	

**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	1,740.5	1,778.3	1,775.3	0.0	0.0	1,775.3	34.8    2.0 %	-3.0    -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	1,447.0	1,484.8	1,484.8	0.0	0.0	1,484.8	37.8    2.6 %	0.0	
2 Travel	12.2	12.2	9.2	0.0	0.0	9.2	-3.0    -24.6 %	-3.0    -24.6 %	
3 Services	165.7	165.7	165.7	0.0	0.0	165.7	0.0	0.0	
4 Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
5 Capital Outlay	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	0.0	0.0	105.6	0.0	0.0	
8 Miscellaneous	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	0.0	0.0	60.0	0.0	0.0	
1004 Gen Fund (UGF)	1,168.7	1,195.8	1,195.4	0.0	0.0	1,195.4	26.7    2.3 %	-0.4	
1005 GF/Prgm (DGF)	511.8	522.5	519.9	0.0	0.0	519.9	8.1    1.6 %	-2.6    -0.5 %	
<u>Positions</u>									
Perm Full Time	13	13	13	0	0	13	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,168.7	1,195.8	1,195.4	0.0	0.0	1,195.4	26.7    2.3 %	-0.4	
Designated General (DGF)	511.8	522.5	519.9	0.0	0.0	519.9	8.1    1.6 %	-2.6    -0.5 %	
Federal Receipts (Fed)	60.0	60.0	60.0	0.0	0.0	60.0	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	670.9	670.9	0.0	670.9	0.0	670.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	155.7	155.7	0.0	155.7	0.0	155.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	357.2	357.2	0.0	357.2	0.0	357.2	0.0	0.0
4 Commodities	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
7 Grants, Benefits	158.0	158.0	0.0	158.0	0.0	158.0	0.0	0.0
8 Miscellaneous	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	670.9	0.0	670.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	1	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	670.9	670.9	0.0	670.9	0.0	670.9	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: Live Homework Help**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	138.2	138.2	0.0	138.2	0.0	138.2	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	138.2	138.2	0.0	138.2	0.0	138.2	0.0	0.0
8 Miscellaneous	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	138.2	0.0	138.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	138.2	138.2	0.0	138.2	0.0	138.2	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: Andrew P. Kashevaroff Facilities Maintenance**

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	1,030.0	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1    20.9 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,020.0	1,216.3	1,216.3	0.0	0.0	1,216.3	196.3    19.2 %	0.0
4 Commodities	10.0	28.8	28.8	0.0	0.0	28.8	18.8    188.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1    20.9 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,030.0	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1    20.9 %	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	17,901.5	17,868.3	17,773.9	66.8	0.0	17,840.7	-60.8 -0.3 %	-27.6 -0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	9,402.6	9,402.6	9,335.8	66.8	0.0	9,402.6	0.0	0.0	
2 Travel	60.0	60.0	32.4	0.0	0.0	32.4	-27.6 -46.0 %	-27.6 -46.0 %	
3 Services	2,455.7	2,455.7	2,455.7	0.0	0.0	2,455.7	0.0	0.0	
4 Commodities	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	
5 Capital Outlay	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	0.0	0.0	5,875.0	0.0	0.0	
8 Miscellaneous	0.0	-33.2	-33.2	0.0	0.0	-33.2	-33.2 <-999 %	0.0	
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	
1007 I/A Rcpts (Other)	11,742.8	11,742.8	11,648.4	66.8	0.0	11,715.2	-27.6 -0.2 %	-27.6 -0.2 %	
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
1226 High Ed (DGF)	5,957.8	5,924.6	5,924.6	0.0	0.0	5,924.6	-33.2 -0.6 %	0.0	
<u>Positions</u>									
Perm Full Time	80	80	79	1	0	80	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	6,008.7	5,975.5	5,975.5	0.0	0.0	5,975.5	-33.2 -0.6 %	0.0	
Other State Funds (Other)	11,892.8	11,892.8	11,798.4	66.8	0.0	11,865.2	-27.6 -0.2 %	-27.6 -0.2 %	

**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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1226 High Ed (DGF)	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	3,096.4	3,173.7	3,173.7	0.0	0.0	3,173.7	77.3    2.5 %	0.0	

**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] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<b>Total</b>	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	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 Student Loan Corporation  
Allocation: Loan Servicing**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	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	0.0
2 Travel	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	0.0	0.0	11,742.8	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	11,742.8	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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.