

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	1,216,192.1	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
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	1,215,805.8	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	-386.3 -100.0 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,171,712.4	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	0.0	0.0	20,791.0	0.0	0.0
1066 Pub School (Other)	23,688.7	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
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)	1,171,712.4	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	0.0	0.0	21,537.4	-2,151.3 -9.1 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	78,184.6	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
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	78,184.6	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	78,184.6	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
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)	78,184.6	77,214.6	0.0	0.0	77,214.6	-970.0 -1.2 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	20,000.0	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
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	20,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0
8 Miscellaneous	0.0	488.2	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	0.0	0.0	30,000.0	10,000.0 50.0 %	0.0
1108 Stat Desig (Other)	0.0	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
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)	20,000.0	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	0.0	0.0	488.2	488.2 >999 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
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	7,453.2	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
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)	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	0.0

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
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	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	3,558.2	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	
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	3,558.2	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	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,558.2	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	
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)	3,558.2	3,540.9	0.0	0.0	3,540.9	-17.3	-0.5 % 0.0	

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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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,073.7	852.6	0.0	0.0	852.6	-221.1	-20.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	860.2	774.5	0.0	0.0	774.5	-85.7	-10.0 %	0.0
2 Travel	50.3	10.3	0.0	0.0	10.3	-40.0	-79.5 %	0.0
3 Services	139.8	56.5	0.0	0.0	56.5	-83.3	-59.6 %	0.0
4 Commodities	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
7 Grants, Benefits	12.1	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,051.3	830.2	0.0	0.0	830.2	-221.1	-21.0 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	0.0	0.0	22.4	0.0		0.0
<u>Positions</u>								
Perm Full Time	5	5	0	0	5	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)	1,051.3	830.2	0.0	0.0	830.2	-221.1	-21.0 %	0.0
Other State Funds (Other)	22.4	22.4	0.0	0.0	22.4	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: Administrative Services**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,753.8	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	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
3 Services	366.9	618.7	0.0	0.0	618.7	251.8	68.6 %	0.0
4 Commodities	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
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)	145.0	145.0	0.0	0.0	145.0	0.0		0.0
1004 Gen Fund (UGF)	916.6	966.4	0.0	0.0	966.4	49.8	5.4 %	0.0
1007 I/A Rcpts (Other)	692.2	708.9	0.0	0.0	708.9	16.7	2.4 %	0.0
<u>Positions</u>								
Perm Full Time	13	12	0	0	12	-1	-7.7 %	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)	916.6	966.4	0.0	0.0	966.4	49.8	5.4 %	0.0
Other State Funds (Other)	692.2	708.9	0.0	0.0	708.9	16.7	2.4 %	0.0
Federal Receipts (Fed)	145.0	145.0	0.0	0.0	145.0	0.0		0.0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,012.4	1,024.7	0.0	0.0	1,024.7	12.3	1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	288.5	301.5	0.0	0.0	301.5	13.0	4.5 %	0.0
2 Travel	3.0	2.3	0.0	0.0	2.3	-0.7	-23.3 %	0.0
3 Services	663.7	663.7	0.0	0.0	663.7	0.0		0.0
4 Commodities	51.2	51.2	0.0	0.0	51.2	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	381.4	5.9	1.6 %	0.0
1007 I/A Rcpts (Other)	636.9	643.3	0.0	0.0	643.3	6.4	1.0 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	0	0	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)	375.5	381.4	0.0	0.0	381.4	5.9	1.6 %	0.0
Other State Funds (Other)	636.9	643.3	0.0	0.0	643.3	6.4	1.0 %	0.0

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	2,552.3	2,278.5	0.0	0.0	2,278.5	-273.8	-10.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,353.9	1,422.3	0.0	0.0	1,422.3	68.4	5.1 %	0.0
2 Travel	24.6	11.4	0.0	0.0	11.4	-13.2	-53.7 %	0.0
3 Services	1,161.8	832.8	0.0	0.0	832.8	-329.0	-28.3 %	0.0
4 Commodities	6.0	6.0	0.0	0.0	6.0	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,643.0	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	0.0
1007 I/A Rcpts (Other)	909.3	922.9	0.0	0.0	922.9	13.6	1.5 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	0	0	10	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)	1,643.0	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	0.0
Other State Funds (Other)	909.3	922.9	0.0	0.0	922.9	13.6	1.5 %	0.0

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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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	76,988.7	77,081.5	0.0	0.0	77,081.5	92.8	0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,095.5	1,127.5	0.0	0.0	1,127.5	32.0	2.9 %	0.0
2 Travel	58.4	19.2	0.0	0.0	19.2	-39.2	-67.1 %	0.0
3 Services	4,471.5	4,571.5	0.0	0.0	4,571.5	100.0	2.2 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	76,512.0	76,502.9	0.0	0.0	76,502.9	-9.1		0.0
1003 GF/Match (UGF)	74.3	74.5	0.0	0.0	74.5	0.2	0.3 %	0.0
1004 Gen Fund (UGF)	15.3	14.8	0.0	0.0	14.8	-0.5	-3.3 %	0.0
1014 Donat Comm (Fed)	387.1	489.3	0.0	0.0	489.3	102.2	26.4 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	0	0	10	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)	89.6	89.3	0.0	0.0	89.3	-0.3	-0.3 %	0.0
Federal Receipts (Fed)	76,899.1	76,992.2	0.0	0.0	76,992.2	93.1	0.1 %	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**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	158,661.4	163,519.0	0.0	0.0	163,519.0	4,857.6	3.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,294.3	5,452.8	0.0	0.0	5,452.8	158.5	3.0 %	0.0
2 Travel	335.5	146.0	0.0	0.0	146.0	-189.5	-56.5 %	0.0
3 Services	12,468.8	12,445.8	0.0	0.0	12,445.8	-23.0	-0.2 %	0.0
4 Commodities	317.8	307.8	0.0	0.0	307.8	-10.0	-3.1 %	0.0
5 Capital Outlay	5.0	5.0	0.0	0.0	5.0	0.0		0.0
7 Grants, Benefits	140,240.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	150,711.3	155,720.2	0.0	0.0	155,720.2	5,008.9	3.3 %	0.0
1003 GF/Match (UGF)	264.6	274.4	0.0	0.0	274.4	9.8	3.7 %	0.0
1004 Gen Fund (UGF)	5,622.3	5,400.6	0.0	0.0	5,400.6	-221.7	-3.9 %	0.0
1007 I/A Rcpts (Other)	1,147.5	1,146.5	0.0	0.0	1,146.5	-1.0	-0.1 %	0.0
1037 GF/MH (UGF)	377.8	377.8	0.0	0.0	377.8	0.0		0.0
1092 MHTAAR (Other)	50.0	50.0	0.0	0.0	50.0	0.0		0.0
1108 Stat Desig (Other)	50.0	50.0	0.0	0.0	50.0	0.0		0.0
1151 VoTech Ed (DGF)	437.9	499.5	0.0	0.0	499.5	61.6	14.1 %	0.0
<u>Positions</u>								
Perm Full Time	44	44	0	0	44	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	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**

	[1] <u>19MgtP1n</u>	[2] <u>20Budget</u>	[3] <u>19_HB2001Supp</u>	[4] <u>HB20010pHSE</u>	[5] <u>20 OP T</u>	[5] - [1] <u>19MgtP1n to 20 OP T</u>	[5] - [2] <u>20Budget to 20 OP T</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,264.7	6,052.8	0.0	0.0	6,052.8	-211.9 -3.4 %	0.0
Designated General (DGF)	437.9	499.5	0.0	0.0	499.5	61.6 14.1 %	0.0
Other State Funds (Other)	1,247.5	1,246.5	0.0	0.0	1,246.5	-1.0 -0.1 %	0.0
Federal Receipts (Fed)	150,711.3	155,720.2	0.0	0.0	155,720.2	5,008.9 3.3 %	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: State System of Support**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	2,209.7	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	493.3	507.8	0.0	0.0	507.8	14.5	2.9 %	0.0
2 Travel	15.0	7.5	0.0	0.0	7.5	-7.5	-50.0 %	0.0
3 Services	1,431.4	1,021.9	0.0	0.0	1,021.9	-409.5	-28.6 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,209.7	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	0	0	4	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)	2,209.7	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	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: Teacher Certification**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	926.7	934.4	0.0	0.0	934.4	7.7	0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	719.3	735.9	0.0	0.0	735.9	16.6	2.3 %	0.0
2 Travel	16.8	7.9	0.0	0.0	7.9	-8.9	-53.0 %	0.0
3 Services	180.6	180.6	0.0	0.0	180.6	0.0		0.0
4 Commodities	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
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)	926.7	934.4	0.0	0.0	934.4	7.7	0.8 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	0	0	6	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)	926.7	934.4	0.0	0.0	934.4	7.7	0.8 %	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: Early Learning Coordination**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	9,618.2	761.5	0.0	8,847.7	9,609.2	-9.0 -0.1 %	8,847.7 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	224.2	225.9	0.0	0.0	225.9	1.7 0.8 %	0.0
2 Travel	51.3	37.6	0.0	0.0	37.6	-13.7 -26.7 %	0.0
3 Services	197.4	200.4	0.0	0.0	200.4	3.0 1.5 %	0.0
4 Commodities	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
7 Grants, Benefits	9,049.5	201.8	0.0	8,847.7	9,049.5	0.0	8,847.7 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	129.6	122.6	0.0	0.0	122.6	-7.0 -5.4 %	0.0
1004 Gen Fund (UGF)	9,488.6	638.9	0.0	8,847.7	9,486.6	-2.0	8,847.7 >999 %
<u>Positions</u>							
Perm Full Time	2	2	0	0	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)	9,488.6	638.9	0.0	8,847.7	9,486.6	-2.0	8,847.7 >999 %
Federal Receipts (Fed)	129.6	122.6	0.0	0.0	122.6	-7.0 -5.4 %	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: Pre-Kindergarten Grants**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	8,000.0	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
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	8,000.0	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	8,000.0	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
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)	8,000.0	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	2,768.5	0.0	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %
<u>Objects of Expenditure</u>									
1 Personal Services	578.5	0.0	0.0	615.6	615.6	37.1	6.4 %	615.6	>999 %
2 Travel	109.3	0.0	0.0	147.8	147.8	38.5	35.2 %	147.8	>999 %
3 Services	555.4	0.0	0.0	797.4	797.4	242.0	43.6 %	797.4	>999 %
4 Commodities	16.5	0.0	0.0	17.5	17.5	1.0	6.1 %	17.5	>999 %
5 Capital Outlay	30.0	0.0	0.0	30.0	30.0	0.0		30.0	>999 %
7 Grants, Benefits	1,478.8	0.0	0.0	2,261.3	2,261.3	782.5	52.9 %	2,261.3	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	806.3	0.0	0.0	806.6	806.6	0.3		806.6	>999 %
1003 GF/Match (UGF)	692.8	0.0	0.0	693.5	693.5	0.7	0.1 %	693.5	>999 %
1005 GF/Prgm (DGF)	10.9	0.0	0.0	10.9	10.9	0.0		10.9	>999 %
1007 I/A Rcpts (Other)	7.0	0.0	0.0	7.0	7.0	0.0		7.0	>999 %
1108 Stat Desig (Other)	1,221.5	0.0	0.0	2,321.6	2,321.6	1,100.1	90.1 %	2,321.6	>999 %
1145 AIPP Fund (Other)	30.0	0.0	0.0	30.0	30.0	0.0		30.0	>999 %
<u>Positions</u>									
Perm Full Time	5	0	0	5	5	0		5	>999 %
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	0.0	0.0	693.5	693.5	0.7	0.1 %	693.5	>999 %
Designated General (DGF)	10.9	0.0	0.0	10.9	10.9	0.0		10.9	>999 %
Other State Funds (Other)	1,258.5	0.0	0.0	2,358.6	2,358.6	1,100.1	87.4 %	2,358.6	>999 %
Federal Receipts (Fed)	806.3	0.0	0.0	806.6	806.6	0.3		806.6	>999 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	258.8	253.4	0.0	0.0	253.4	-5.4 -2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	154.4	155.1	0.0	0.0	155.1	0.7 0.5 %	0.0
2 Travel	16.7	10.6	0.0	0.0	10.6	-6.1 -36.5 %	0.0
3 Services	85.1	85.1	0.0	0.0	85.1	0.0	0.0
4 Commodities	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
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)	258.8	253.4	0.0	0.0	253.4	-5.4 -2.1 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	0	0	1	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)	258.8	253.4	0.0	0.0	253.4	-5.4 -2.1 %	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**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	11,830.7	11,458.5	1,175.3	64.4	11,522.9	-307.8 -2.6 %	64.4 0.6 %

Objects of Expenditure

1 Personal Services	5,039.7	5,138.6	0.0	0.0	5,138.6	98.9 2.0 %	0.0
2 Travel	706.4	642.0	0.0	64.4	706.4	0.0	64.4 10.0 %
3 Services	5,591.4	5,234.4	0.0	0.0	5,234.4	-357.0 -6.4 %	0.0
4 Commodities	466.2	416.5	0.0	0.0	416.5	-49.7 -10.7 %	0.0
5 Capital Outlay	27.0	27.0	0.0	0.0	27.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	1,175.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	250.0	252.2	0.0	0.0	252.2	2.2 0.9 %	0.0
1004 Gen Fund (UGF)	2.3	3.2	0.0	0.0	3.2	0.9 39.1 %	0.0
1005 GF/Prgm (DGF)	57.4	55.2	0.0	2.2	57.4	0.0	2.2 4.0 %
1007 I/A Rcpts (Other)	6,288.4	6,347.0	0.0	30.5	6,377.5	89.1 1.4 %	30.5 0.5 %
1066 Pub School (Other)	4,662.6	4,630.9	0.0	31.7	4,662.6	0.0	31.7 0.7 %
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0
1108 Stat Desig (Other)	170.0	170.0	0.0	0.0	170.0	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	1,175.3	0.0	0.0	0.0	0.0

Positions

Perm Full Time	41	41	0	0	41	0	0
Perm Part Time	11	11	0	0	11	0	0
Temporary	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**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2.3	3.2	0.0	0.0	3.2	0.9	39.1 %	0.0	
Designated General (DGF)	457.4	55.2	1,175.3	2.2	57.4	-400.0	-87.5 %	2.2	4.0 %
Other State Funds (Other)	11,121.0	11,147.9	0.0	62.2	11,210.1	89.1	0.8 %	62.2	0.6 %
Federal Receipts (Fed)	250.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	1,442.7	1,194.5	0.0	250.0	1,444.5	1.8	0.1 %	250.0	20.9 %
<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	0.0	0.0	1.4	0.0		0.0	
3 Services	1,130.8	882.6	0.0	250.0	1,132.6	1.8	0.2 %	250.0	28.3 %
4 Commodities	275.0	275.0	0.0	0.0	275.0	0.0		0.0	
5 Capital Outlay	35.5	35.5	0.0	0.0	35.5	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)	250.0	0.0	0.0	250.0	250.0	0.0		250.0	>999 %
1007 I/A Rcpts (Other)	1,192.7	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	0.0	0.0	250.0	250.0	0.0		250.0	>999 %
Other State Funds (Other)	1,192.7	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
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)	1,068.2	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
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)	1,068.2	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	8,444.3	7,413.1	-1,175.3	0.0	7,413.1	-1,031.2	-12.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,896.9	2,973.3	0.0	0.0	2,973.3	76.4	2.6 %	0.0
2 Travel	36.0	22.3	0.0	0.0	22.3	-13.7	-38.1 %	0.0
3 Services	861.3	861.3	0.0	0.0	861.3	0.0		0.0
4 Commodities	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
7 Grants, Benefits	4,343.7	3,249.8	-1,175.3	0.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,300.8	1,297.2	0.0	0.0	1,297.2	-3.6	-0.3 %	0.0
1004 Gen Fund (UGF)	4,240.8	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	0.0
1005 GF/Prgm (DGF)	63.0	62.6	0.0	0.0	62.6	-0.4	-0.6 %	0.0
1007 I/A Rcpts (Other)	158.3	158.3	0.0	0.0	158.3	0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	0.0	0.0	100.0	0.0		0.0
1226 High Ed (DGF)	2,581.4	1,487.5	-1,175.3	0.0	1,487.5	-1,093.9	-42.4 %	0.0
<u>Positions</u>								
Perm Full Time	25	25	0	0	25	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	0	0	1	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,240.8	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	0.0
Designated General (DGF)	2,644.4	1,550.1	-1,175.3	0.0	1,550.1	-1,094.3	-41.4 %	0.0
Other State Funds (Other)	258.3	258.3	0.0	0.0	258.3	0.0		0.0
Federal Receipts (Fed)	1,300.8	1,297.2	0.0	0.0	1,297.2	-3.6	-0.3 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	1,288.4	1,316.2	0.0	0.0	1,316.2	27.8 2.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,126.6	1,154.9	0.0	0.0	1,154.9	28.3 2.5 %	0.0
2 Travel	5.1	4.6	0.0	0.0	4.6	-0.5 -9.8 %	0.0
3 Services	125.7	125.7	0.0	0.0	125.7	0.0	0.0
4 Commodities	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
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)	40.0	39.5	0.0	0.0	39.5	-0.5 -1.3 %	0.0
1004 Gen Fund (UGF)	1,087.8	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	0.0	0.0	162.9	2.3 1.4 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	0	0	10	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)	1,087.8	1,113.8	0.0	0.0	1,113.8	26.0 2.4 %	0.0
Other State Funds (Other)	160.6	162.9	0.0	0.0	162.9	2.3 1.4 %	0.0
Federal Receipts (Fed)	40.0	39.5	0.0	0.0	39.5	-0.5 -1.3 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,740.5	1,775.3	0.0	0.0	1,775.3	34.8	2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,447.0	1,484.8	0.0	0.0	1,484.8	37.8	2.6 %	0.0
2 Travel	12.2	9.2	0.0	0.0	9.2	-3.0	-24.6 %	0.0
3 Services	165.7	165.7	0.0	0.0	165.7	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	60.0	60.0	0.0	0.0	60.0	0.0		0.0
1004 Gen Fund (UGF)	1,168.7	1,195.4	0.0	0.0	1,195.4	26.7	2.3 %	0.0
1005 GF/Prgm (DGF)	511.8	519.9	0.0	0.0	519.9	8.1	1.6 %	0.0
<u>Positions</u>								
Perm Full Time	13	13	0	0	13	0		0
Perm Part Time	3	3	0	0	3	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,168.7	1,195.4	0.0	0.0	1,195.4	26.7	2.3 %	0.0
Designated General (DGF)	511.8	519.9	0.0	0.0	519.9	8.1	1.6 %	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	670.9	0.0	0.0	670.9	670.9	0.0	670.9 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	155.7	0.0	0.0	155.7	155.7	0.0	155.7 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	357.2	0.0	0.0	357.2	357.2	0.0	357.2 >999 %
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	158.0	0.0	0.0	158.0	158.0	0.0	158.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	670.9	0.0	0.0	670.9	670.9	0.0	670.9 >999 %
<u>Positions</u>							
Perm Full Time	1	0	0	1	1	0	1 >999 %
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)	670.9	0.0	0.0	670.9	670.9	0.0	670.9 >999 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	138.2	0.0	0.0	138.2	138.2	0.0	138.2 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	138.2	138.2	0.0	138.2 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1226 High Ed (DGF)	138.2	0.0	0.0	138.2	138.2	0.0	138.2 >999 %
<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	0.0	0.0	138.2	138.2	0.0	138.2 >999 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	1,030.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,020.0	1,216.3	0.0	0.0	1,216.3	196.3 19.2 %	0.0
4 Commodities	10.0	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
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)	1,030.0	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
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)	1,030.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	17,901.5	17,773.9	0.0	66.8	17,840.7	-60.8	-0.3 %	66.8	0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	9,402.6	9,335.8	0.0	66.8	9,402.6	0.0		66.8	0.7 %
2 Travel	60.0	32.4	0.0	0.0	32.4	-27.6	-46.0 %	0.0	
3 Services	2,455.7	2,455.7	0.0	0.0	2,455.7	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	5,875.0	5,875.0	0.0	0.0	5,875.0	0.0		0.0	
8 Miscellaneous	0.0	-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	0.0	0.0	50.9	0.0		0.0	
1007 I/A Rcpts (Other)	11,742.8	11,648.4	0.0	66.8	11,715.2	-27.6	-0.2 %	66.8	0.6 %
1108 Stat Desig (Other)	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1226 High Ed (DGF)	5,957.8	5,924.6	0.0	0.0	5,924.6	-33.2	-0.6 %	0.0	
<u>Positions</u>									
Perm Full Time	80	79	0	1	80	0		1	1.3 %
Perm Part Time	0	0	0	0	0	0		0	
Temporary	1	1	0	0	1	0		0	
<u>Funding Summary</u>									
Designated General (DGF)	6,008.7	5,975.5	0.0	0.0	5,975.5	-33.2	-0.6 %	0.0	
Other State Funds (Other)	11,892.8	11,798.4	0.0	66.8	11,865.2	-27.6	-0.2 %	66.8	0.6 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	3,096.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,096.4	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
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>								
1226 High Ed (DGF)	3,096.4	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
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)	3,096.4	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
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	11,750.0	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
<u>Funding Sources</u>							
1226 High Ed (DGF)	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
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)	11,750.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
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)	11,742.8	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
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)	11,742.8	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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]