

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	-1,259.8	-0.1 %	272,485.6	28.9 %	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	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	942,446.7	1,214,932.3	1,214,932.3	-873.5	-0.1 %	272,485.6	28.9 %	0.0	
8 Miscellaneous	386.3	0.0	0.0	0.0	-386.3	-100.0 %	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,171,712.4	878,955.7	1,172,603.9	1,172,603.9	891.5	0.1 %	293,648.2	33.4 %	0.0	
1030 School Fnd (DGF)	0.0	16,500.0	0.0	0.0	0.0		-16,500.0	-100.0 %	0.0	
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)	23,688.7	26,200.0	21,537.4	21,537.4	-2,151.3	-9.1 %	-4,662.6	-17.8 %	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	878,955.7	1,172,603.9	1,172,603.9	891.5	0.1 %	293,648.2	33.4 %	0.0	
Designated General (DGF)	0.0	16,500.0	0.0	0.0	0.0		-16,500.0	-100.0 %	0.0	
Other State Funds (Other)	23,688.7	26,200.0	21,537.4	21,537.4	-2,151.3	-9.1 %	-4,662.6	-17.8 %	0.0	
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 - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	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	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	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)	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	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)	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	20,000.0	300.0	30,300.0	30,488.2	10,488.2 52.4 %	30,188.2 >999 %	188.2 0.6 %
<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	0.0	30,000.0	30,000.0	10,000.0 50.0 %	30,000.0 >999 %	0.0
8 Miscellaneous	0.0	300.0	300.0	488.2	488.2 >999 %	188.2 62.7 %	188.2 62.7 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	20,000.0	0.0	30,000.0	30,000.0	10,000.0 50.0 %	30,000.0 >999 %	0.0
1108 Stat Desig (Other)	0.0	300.0	300.0	488.2	488.2 >999 %	188.2 62.7 %	188.2 62.7 %
<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	0.0	30,000.0	30,000.0	10,000.0 50.0 %	30,000.0 >999 %	0.0
Other State Funds (Other)	0.0	300.0	300.0	488.2	488.2 >999 %	188.2 62.7 %	188.2 62.7 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPIn to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	7,453.2	7,453.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0
<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	7,453.2	7,453.2	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
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 - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	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	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	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)	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	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)	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Executive Administration

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,073.7	848.3	860.9	892.6	-181.1	-16.9 %	44.3	5.2 %	31.7	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	860.2	770.2	774.5	774.5	-85.7	-10.0 %	4.3	0.6 %	0.0	
2 Travel	50.3	10.3	18.6	50.3	0.0		40.0	388.3 %	31.7	170.4 %
3 Services	139.8	56.5	56.5	56.5	-83.3	-59.6 %	0.0		0.0	
4 Commodities	11.3	11.3	11.3	11.3	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	12.1	0.0	0.0	0.0	-12.1	-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)	1,051.3	825.9	838.5	870.2	-181.1	-17.2 %	44.3	5.4 %	31.7	3.8 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	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)	1,051.3	825.9	838.5	870.2	-181.1	-17.2 %	44.3	5.4 %	31.7	3.8 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Administrative Services

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,753.8	1,777.8	1,820.3	1,796.3	42.5	2.4 %	18.5	1.0 %	-24.0	-1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,371.9	1,144.1	1,186.6	1,186.6	-185.3	-13.5 %	42.5	3.7 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	366.9	618.7	618.7	594.7	227.8	62.1 %	-24.0	-3.9 %	-24.0	-3.9 %
4 Commodities	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	916.6	940.6	966.4	942.4	25.8	2.8 %	1.8	0.2 %	-24.0	-2.5 %
1007 I/A Rcpts (Other)	692.2	692.2	708.9	708.9	16.7	2.4 %	16.7	2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	12	-1	-7.7 %	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)	916.6	940.6	966.4	942.4	25.8	2.8 %	1.8	0.2 %	-24.0	-2.5 %
Other State Funds (Other)	692.2	692.2	708.9	708.9	16.7	2.4 %	16.7	2.4 %	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,012.4	1,011.7	1,025.4	1,025.4	13.0	1.3 %	13.7	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	288.5	288.5	301.5	301.5	13.0	4.5 %	13.0	4.5 %	0.0	
2 Travel	3.0	2.3	3.0	3.0	0.0		0.7	30.4 %	0.0	
3 Services	663.7	663.7	663.7	663.7	0.0		0.0		0.0	
4 Commodities	51.2	51.2	51.2	51.2	0.0		0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	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)	375.5	375.5	381.4	381.4	5.9	1.6 %	5.9	1.6 %	0.0	
1007 I/A Rcpts (Other)	636.9	636.2	644.0	644.0	7.1	1.1 %	7.8	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	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)	375.5	375.5	381.4	381.4	5.9	1.6 %	5.9	1.6 %	0.0	
Other State Funds (Other)	636.9	636.2	644.0	644.0	7.1	1.1 %	7.8	1.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	2,552.3	2,290.1	2,341.7	2,291.7	-260.6	-10.2 %	1.6	0.1 %	-50.0	-2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,353.9	1,383.9	1,422.3	1,422.3	68.4	5.1 %	38.4	2.8 %	0.0	
2 Travel	24.6	11.4	24.6	24.6	0.0		13.2	115.8 %	0.0	
3 Services	1,161.8	882.8	882.8	832.8	-329.0	-28.3 %	-50.0	-5.7 %	-50.0	-5.7 %
4 Commodities	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	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)	1,643.0	1,389.8	1,409.8	1,359.8	-283.2	-17.2 %	-30.0	-2.2 %	-50.0	-3.5 %
1007 I/A Rcpts (Other)	909.3	900.3	931.9	931.9	22.6	2.5 %	31.6	3.5 %	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)	1,643.0	1,389.8	1,409.8	1,359.8	-283.2	-17.2 %	-30.0	-2.2 %	-50.0	-3.5 %
Other State Funds (Other)	909.3	900.3	931.9	931.9	22.6	2.5 %	31.6	3.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	76,988.7	77,049.5	77,120.7	77,020.7	32.0		-28.8		-100.0	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,095.5	1,095.5	1,127.5	1,127.5	32.0	2.9 %	32.0	2.9 %	0.0	
2 Travel	58.4	19.2	58.4	58.4	0.0		39.2	204.2 %	0.0	
3 Services	4,471.5	4,571.5	4,571.5	4,471.5	0.0		-100.0	-2.2 %	-100.0	-2.2 %
4 Commodities	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	71,333.3	71,333.3	71,333.3	71,333.3	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	76,512.0	76,475.1	76,539.8	76,539.8	27.8		64.7	0.1 %	0.0	
1003 GF/Match (UGF)	74.3	74.3	74.5	74.5	0.2	0.3 %	0.2	0.3 %	0.0	
1004 Gen Fund (UGF)	15.3	14.6	15.5	15.5	0.2	1.3 %	0.9	6.2 %	0.0	
1014 Donat Comm (Fed)	387.1	485.5	490.9	390.9	3.8	1.0 %	-94.6	-19.5 %	-100.0	-20.4 %
<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)	89.6	88.9	90.0	90.0	0.4	0.4 %	1.1	1.2 %	0.0	
Federal Receipts (Fed)	76,899.1	76,960.6	77,030.7	76,930.7	31.6		-29.9		-100.0	-0.1 %

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	158,661.4	163,855.5	163,160.2	158,571.9	-89.5	-0.1 %	-5,283.6	-3.2 %	-4,588.3	-2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,294.3	5,294.3	5,124.0	5,452.8	158.5	3.0 %	158.5	3.0 %	328.8	6.4 %
2 Travel	335.5	146.0	244.8	260.5	-75.0	-22.4 %	114.5	78.4 %	15.7	6.4 %
3 Services	12,468.8	12,765.8	12,417.0	12,445.8	-23.0	-0.2 %	-320.0	-2.5 %	28.8	0.2 %
4 Commodities	317.8	307.8	207.8	307.8	-10.0	-3.1 %	0.0		100.0	48.1 %
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	140,240.0	145,336.6	145,161.6	140,100.0	-140.0	-0.1 %	-5,236.6	-3.6 %	-5,061.6	-3.5 %
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	155,632.0	155,799.5	150,799.5	88.2	0.1 %	-4,832.5	-3.1 %	-5,000.0	-3.2 %
1003 GF/Match (UGF)	264.6	264.6	274.4	274.4	9.8	3.7 %	9.8	3.7 %	0.0	
1004 Gen Fund (UGF)	5,622.3	5,838.0	4,958.6	5,431.9	-190.4	-3.4 %	-406.1	-7.0 %	473.3	9.5 %
1007 I/A Rcpts (Other)	1,147.5	1,143.6	1,150.4	1,150.4	2.9	0.3 %	6.8	0.6 %	0.0	
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)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	437.9	499.5	499.5	437.9	0.0		-61.6	-12.3 %	-61.6	-12.3 %
<u>Positions</u>										
Perm Full Time	44	44	41	44	0		0		3	7.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Allocation Totals - Senate 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>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>		<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>		<u>[4] - [3]</u> <u>House to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,264.7	6,480.4	5,610.8	6,084.1	-180.6	-2.9 %	-396.3	-6.1 %	473.3	8.4 %
Designated General (DGF)	437.9	499.5	499.5	437.9	0.0		-61.6	-12.3 %	-61.6	-12.3 %
Other State Funds (Other)	1,247.5	1,243.6	1,250.4	1,250.4	2.9	0.2 %	6.8	0.5 %	0.0	
Federal Receipts (Fed)	150,711.3	155,632.0	155,799.5	150,799.5	88.2	0.1 %	-4,832.5	-3.1 %	-5,000.0	-3.2 %

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	493.3	499.4	507.8	507.8	14.5	2.9 %	8.4	1.7 %	0.0	
2 Travel	15.0	7.5	15.0	15.0	0.0		7.5	100.0 %	0.0	
3 Services	1,431.4	1,021.9	1,021.9	1,021.9	-409.5	-28.6 %	0.0		0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	260.0	260.0	260.0	260.0	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)	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	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)	2,209.7	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	15.9	0.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	926.7	917.8	943.3	943.3	16.6	1.8 %	25.5	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	719.3	719.3	735.9	735.9	16.6	2.3 %	16.6	2.3 %	0.0
2 Travel	16.8	7.9	16.8	16.8	0.0		8.9	112.7 %	0.0
3 Services	180.6	180.6	180.6	180.6	0.0		0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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	917.8	943.3	943.3	16.6	1.8 %	25.5	2.8 %	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)	926.7	917.8	943.3	943.3	16.6	1.8 %	25.5	2.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	9,618.2	756.8	9,622.9	9,622.9	4.7		8,866.1	>999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	224.2	221.2	225.9	225.9	1.7	0.8 %	4.7	2.1 %	0.0	
2 Travel	51.3	37.6	51.3	51.3	0.0		13.7	36.4 %	0.0	
3 Services	197.4	200.4	200.4	200.4	3.0	1.5 %	0.0		0.0	
4 Commodities	95.8	95.8	95.8	95.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,049.5	201.8	9,049.5	9,049.5	0.0		8,847.7	>999 %	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)	129.6	119.6	132.6	132.6	3.0	2.3 %	13.0	10.9 %	0.0	
1004 Gen Fund (UGF)	9,488.6	637.2	9,490.3	9,490.3	1.7		8,853.1	>999 %	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)	9,488.6	637.2	9,490.3	9,490.3	1.7		8,853.1	>999 %	0.0	
Federal Receipts (Fed)	129.6	119.6	132.6	132.6	3.0	2.3 %	13.0	10.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	8,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %	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	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %	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	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>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)	8,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	2,768.5	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	578.5	0.0	615.6	615.6	37.1	6.4 %	615.6	>999 %	0.0
2 Travel	109.3	0.0	147.8	147.8	38.5	35.2 %	147.8	>999 %	0.0
3 Services	555.4	0.0	797.4	797.4	242.0	43.6 %	797.4	>999 %	0.0
4 Commodities	16.5	0.0	17.5	17.5	1.0	6.1 %	17.5	>999 %	0.0
5 Capital Outlay	30.0	0.0	30.0	30.0	0.0		30.0	>999 %	0.0
7 Grants, Benefits	1,478.8	0.0	2,261.3	2,261.3	782.5	52.9 %	2,261.3	>999 %	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)	806.3	0.0	806.6	806.6	0.3		806.6	>999 %	0.0
1003 GF/Match (UGF)	692.8	0.0	693.5	693.5	0.7	0.1 %	693.5	>999 %	0.0
1005 GF/Prgm (DGF)	10.9	0.0	10.9	10.9	0.0		10.9	>999 %	0.0
1007 I/A Rcpts (Other)	7.0	0.0	7.0	7.0	0.0		7.0	>999 %	0.0
1108 Stat Desig (Other)	1,221.5	0.0	2,321.6	2,321.6	1,100.1	90.1 %	2,321.6	>999 %	0.0
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	0.0		30.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	5	0	5	5	0		5	>999 %	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	0.0	693.5	693.5	0.7	0.1 %	693.5	>999 %	0.0
Designated General (DGF)	10.9	0.0	10.9	10.9	0.0		10.9	>999 %	0.0
Other State Funds (Other)	1,258.5	0.0	2,358.6	2,358.6	1,100.1	87.4 %	2,358.6	>999 %	0.0
Federal Receipts (Fed)	806.3	0.0	806.6	806.6	0.3		806.6	>999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	154.4	154.4	155.1	155.1	0.7	0.5 %	0.7	0.5 %	0.0	
2 Travel	16.7	10.6	16.7	16.7	0.0		6.1	57.5 %	0.0	
3 Services	85.1	85.1	85.1	85.1	0.0		0.0		0.0	
4 Commodities	2.6	2.6	2.6	2.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	252.7	259.5	259.5	0.7	0.3 %	6.8	2.7 %	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)	258.8	252.7	259.5	259.5	0.7	0.3 %	6.8	2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	11,830.7	11,366.3	11,522.9	11,522.9	-307.8 -2.6 %	156.6 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,039.7	5,046.4	5,138.6	5,138.6	98.9 2.0 %	92.2 1.8 %	0.0
2 Travel	706.4	642.0	706.4	706.4	0.0	64.4 10.0 %	0.0
3 Services	5,591.4	5,234.4	5,234.4	5,234.4	-357.0 -6.4 %	0.0	0.0
4 Commodities	466.2	416.5	416.5	416.5	-49.7 -10.7 %	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	250.0	250.0	252.2	252.2	2.2 0.9 %	2.2 0.9 %	0.0
1004 Gen Fund (UGF)	2.3	4,633.2	3.2	3.2	0.9 39.1 %	-4,630.0 -99.9 %	0.0
1005 GF/Prgm (DGF)	57.4	55.2	57.4	57.4	0.0	2.2 4.0 %	0.0
1007 I/A Rcpts (Other)	6,288.4	6,257.9	6,377.5	6,377.5	89.1 1.4 %	119.6 1.9 %	0.0
1066 Pub School (Other)	4,662.6	0.0	4,662.6	4,662.6	0.0	4,662.6 >999 %	0.0
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	41	41	41	41	0	0	0
Perm Part Time	11	11	11	11	0	0	0
Temporary	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Senate 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>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2.3	4,633.2	3.2	3.2	0.9 39.1 %	-4,630.0 -99.9 %	0.0
Designated General (DGF)	457.4	55.2	57.4	57.4	-400.0 -87.5 %	2.2 4.0 %	0.0
Other State Funds (Other)	11,121.0	6,427.9	11,210.1	11,210.1	89.1 0.8 %	4,782.2 74.4 %	0.0
Federal Receipts (Fed)	250.0	250.0	252.2	252.2	2.2 0.9 %	2.2 0.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,442.7	1,192.7	1,444.5	1,444.5	1.8	0.1 %	251.8	21.1 %	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	1.4	0.0		0.0		0.0	
3 Services	1,130.8	880.8	1,132.6	1,132.6	1.8	0.2 %	251.8	28.6 %	0.0	
4 Commodities	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0		0.0		0.0	
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	250.0	250.0	0.0		250.0	>999 %	0.0	
1007 I/A Rcpts (Other)	1,192.7	1,192.7	1,194.5	1,194.5	1.8	0.2 %	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	250.0	250.0	0.0		250.0	>999 %	0.0	
Other State Funds (Other)	1,192.7	1,192.7	1,194.5	1,194.5	1.8	0.2 %	1.8	0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0
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	1,068.2	1,068.2	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)	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	8,444.3	7,336.7	7,426.8	7,426.8	-1,017.5	-12.0 %	90.1	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,896.9	2,896.9	2,973.3	2,973.3	76.4	2.6 %	76.4	2.6 %	0.0	
2 Travel	36.0	22.3	36.0	36.0	0.0		13.7	61.4 %	0.0	
3 Services	861.3	861.3	861.3	861.3	0.0		0.0		0.0	
4 Commodities	306.4	306.4	306.4	306.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,343.7	3,249.8	3,249.8	3,249.8	-1,093.9	-25.2 %	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)	1,300.8	1,294.4	1,303.6	1,303.6	2.8	0.2 %	9.2	0.7 %	0.0	
1004 Gen Fund (UGF)	4,240.8	5,721.4	4,314.4	4,314.4	73.6	1.7 %	-1,407.0	-24.6 %	0.0	
1005 GF/Prgm (DGF)	63.0	62.6	63.0	63.0	0.0		0.4	0.6 %	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0		0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1226 High Ed (DGF)	2,581.4	0.0	1,487.5	1,487.5	-1,093.9	-42.4 %	1,487.5	>999 %	0.0	
<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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,240.8	5,721.4	4,314.4	4,314.4	73.6	1.7 %	-1,407.0	-24.6 %	0.0	
Designated General (DGF)	2,644.4	62.6	1,550.5	1,550.5	-1,093.9	-41.4 %	1,487.9	>999 %	0.0	
Other State Funds (Other)	258.3	258.3	258.3	258.3	0.0		0.0		0.0	
Federal Receipts (Fed)	1,300.8	1,294.4	1,303.6	1,303.6	2.8	0.2 %	9.2	0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,288.4	1,287.9	1,316.7	1,316.7	28.3	2.2 %	28.8	2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,126.6	1,126.6	1,154.9	1,154.9	28.3	2.5 %	28.3	2.5 %	0.0	
2 Travel	5.1	4.6	5.1	5.1	0.0		0.5	10.9 %	0.0	
3 Services	125.7	125.7	125.7	125.7	0.0		0.0		0.0	
4 Commodities	31.0	31.0	31.0	31.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	40.0	40.0	0.0		0.5	1.3 %	0.0	
1004 Gen Fund (UGF)	1,087.8	1,087.8	1,113.8	1,113.8	26.0	2.4 %	26.0	2.4 %	0.0	
1007 I/A Rcpts (Other)	160.6	160.6	162.9	162.9	2.3	1.4 %	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)	1,087.8	1,087.8	1,113.8	1,113.8	26.0	2.4 %	26.0	2.4 %	0.0	
Other State Funds (Other)	160.6	160.6	162.9	162.9	2.3	1.4 %	2.3	1.4 %	0.0	
Federal Receipts (Fed)	40.0	39.5	40.0	40.0	0.0		0.5	1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,740.5	1,737.5	1,778.3	1,778.3	37.8	2.2 %	40.8	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,447.0	1,447.0	1,484.8	1,484.8	37.8	2.6 %	37.8	2.6 %	0.0	
2 Travel	12.2	9.2	12.2	12.2	0.0		3.0	32.6 %	0.0	
3 Services	165.7	165.7	165.7	165.7	0.0		0.0		0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,168.7	1,168.3	1,195.8	1,195.8	27.1	2.3 %	27.5	2.4 %	0.0	
1005 GF/Prgm (DGF)	511.8	509.2	522.5	522.5	10.7	2.1 %	13.3	2.6 %	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)	1,168.7	1,168.3	1,195.8	1,195.8	27.1	2.3 %	27.5	2.4 %	0.0	
Designated General (DGF)	511.8	509.2	522.5	522.5	10.7	2.1 %	13.3	2.6 %	0.0	
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[4] - [1] 19MgtPln to Senate</u>	<u>[4] - [2] 20GovAmdT to Senate</u>	<u>[4] - [3] House to Senate</u>
Total	670.9	0.0	670.9	670.9	0.0	670.9 >999 %	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	155.7	0.0	155.7	155.7	0.0	155.7 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	357.2	0.0	357.2	357.2	0.0	357.2 >999 %	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	158.0	0.0	158.0	158.0	0.0	158.0 >999 %	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)	670.9	0.0	670.9	670.9	0.0	670.9 >999 %	0.0
 <u>Positions</u>							
Perm Full Time	1	0	1	1	0	1 >999 %	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)	670.9	0.0	670.9	670.9	0.0	670.9 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	138.2	0.0	138.2	138.2	0.0	138.2 >999 %	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	0.0	138.2	138.2	0.0	138.2 >999 %	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)	138.2	0.0	138.2	138.2	0.0	138.2 >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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	138.2	0.0	138.2	138.2	0.0	138.2 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,030.0	1,245.1	1,245.1	1,030.0	0.0	-215.1	-17.3 %	-215.1	-17.3 %
<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	1,020.0	1,216.3	1,216.3	1,020.0	0.0	-196.3	-16.1 %	-196.3	-16.1 %
4 Commodities	10.0	28.8	28.8	10.0	0.0	-18.8	-65.3 %	-18.8	-65.3 %
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	1,245.1	1,030.0	0.0	-215.1	-17.3 %	-215.1	-17.3 %
<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)	1,030.0	1,245.1	1,245.1	1,030.0	0.0	-215.1	-17.3 %	-215.1	-17.3 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	17,901.5	17,873.9	17,868.3	17,901.5	0.0	27.6 0.2 %	33.2 0.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	9,402.6	9,402.6	9,402.6	9,402.6	0.0	0.0	0.0
2 Travel	60.0	32.4	60.0	60.0	0.0	27.6 85.2 %	0.0
3 Services	2,455.7	2,455.7	2,455.7	2,455.7	0.0	0.0	0.0
4 Commodities	108.2	108.2	108.2	108.2	0.0	0.0	0.0
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	5,875.0	5,875.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-33.2	0.0	0.0	0.0	33.2 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	5,957.8	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0
1005 GF/Prgm (DGF)	50.9	50.9	50.9	50.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,742.8	11,715.2	11,742.8	11,742.8	0.0	27.6 0.2 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
1226 High Ed (DGF)	5,957.8	0.0	5,924.6	5,957.8	0.0	5,957.8 >999 %	33.2 0.6 %
<u>Positions</u>							
Perm Full Time	80	80	80	80	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	5,957.8	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0
Designated General (DGF)	6,008.7	50.9	5,975.5	6,008.7	0.0	5,957.8 >999 %	33.2 0.6 %
Other State Funds (Other)	11,892.8	11,865.2	11,892.8	11,892.8	0.0	27.6 0.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,096.4	0.0	3,096.4	3,173.7	77.3	2.5 %	3,173.7	>999 %	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	3,096.4	0.0	3,096.4	3,173.7	77.3	2.5 %	3,173.7	>999 %	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>										
1226 High Ed (DGF)	3,096.4	0.0	3,096.4	3,173.7	77.3	2.5 %	3,173.7	>999 %	77.3	2.5 %
<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>										
Designated General (DGF)	3,096.4	0.0	3,096.4	3,173.7	77.3	2.5 %	3,173.7	>999 %	77.3	2.5 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	11,750.0	11,750.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	11,750.0	0.0	0.0	0.0	-11,750.0 -100.0 %	0.0
1226 High Ed (DGF)	11,750.0	0.0	11,750.0	11,750.0	0.0	11,750.0 >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)	0.0	11,750.0	0.0	0.0	0.0	-11,750.0 -100.0 %	0.0
Designated General (DGF)	11,750.0	0.0	11,750.0	11,750.0	0.0	11,750.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0
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	11,742.8	11,742.8	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>							
Other State Funds (Other)	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0

Column Definitions

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

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

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.