

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub
Total	44,479.7	44,479.7	46,991.0	42,328.4	42,328.4	-2,151.3	-4.8 %	-2,151.3	-4.8 %	-4,662.6	-9.9 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	44,479.7	44,479.7	46,991.0	42,328.4	42,328.4	-2,151.3	-4.8 %	-2,151.3	-4.8 %	-4,662.6	-9.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0
1066 Pub School (Other)	23,688.7	23,688.7	26,200.0	21,537.4	21,537.4	-2,151.3	-9.1 %	-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		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	23,688.7	23,688.7	26,200.0	21,537.4	21,537.4	-2,151.3	-9.1 %	-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	20,791.0	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-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		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,558.2	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	888.3	888.3	848.3	856.6	888.3	0.0	0.0	40.0 4.7 %	31.7 3.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	770.2	770.2	770.2	770.2	770.2	0.0	0.0	0.0	0.0
2 Travel	50.3	50.3	10.3	18.6	50.3	0.0	0.0	40.0 388.3 %	31.7 170.4 %
3 Services	56.5	56.5	56.5	56.5	56.5	0.0	0.0	0.0	0.0
4 Commodities	11.3	11.3	11.3	11.3	11.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	865.9	865.9	825.9	834.2	865.9	0.0	0.0	40.0 4.8 %	31.7 3.8 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	865.9	865.9	825.9	834.2	865.9	0.0	0.0	40.0 4.8 %	31.7 3.8 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	1,753.8	1,753.8	1,777.8	1,777.8	1,753.8	0.0		0.0		-24.0 -1.3 %		-24.0 -1.3 %	
<u>Objects of Expenditure</u>													
1 Personal Services	1,371.9	1,144.1	1,144.1	1,144.1	1,144.1	-227.8	-16.6 %	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	366.9	594.7	618.7	618.7	594.7	227.8	62.1 %	0.0		-24.0 -3.9 %		-24.0 -3.9 %	
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	916.6	916.6	940.6	940.6	916.6	0.0		0.0		-24.0 -2.6 %		-24.0 -2.6 %	
1007 I/A Rcpts (Other)	692.2	692.2	692.2	692.2	692.2	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	916.6	916.6	940.6	940.6	916.6	0.0		0.0		-24.0 -2.6 %		-24.0 -2.6 %	
Other State Funds (Other)	692.2	692.2	692.2	692.2	692.2	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Information Services

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,012.4	1,012.4	1,011.7	1,012.4	1,012.4	0.0	0.0	0.7	0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	288.5	288.5	288.5	288.5	288.5	0.0	0.0	0.0	0.0
2 Travel	3.0	3.0	2.3	3.0	3.0	0.0	0.0	0.7	30.4 %
3 Services	663.7	663.7	663.7	663.7	663.7	0.0	0.0	0.0	0.0
4 Commodities	51.2	51.2	51.2	51.2	51.2	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	375.5	375.5	375.5	375.5	375.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	636.9	636.9	636.2	636.9	636.9	0.0	0.0	0.7	0.1 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	375.5	375.5	375.5	375.5	375.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	636.9	636.9	636.2	636.9	636.9	0.0	0.0	0.7	0.1 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,552.3	2,253.3	2,290.1	2,303.3	2,253.3	-299.0	-11.7 %	0.0		-36.8	-1.6 %	-50.0	-2.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,353.9	1,383.9	1,383.9	1,383.9	1,383.9	30.0	2.2 %	0.0		0.0		0.0	
2 Travel	24.6	24.6	11.4	24.6	24.6	0.0		0.0		13.2	115.8 %	0.0	
3 Services	1,161.8	832.8	882.8	882.8	832.8	-329.0	-28.3 %	0.0		-50.0	-5.7 %	-50.0	-5.7 %
4 Commodities	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,643.0	1,344.0	1,389.8	1,394.0	1,344.0	-299.0	-18.2 %	0.0		-45.8	-3.3 %	-50.0	-3.6 %
1007 I/A Rcpts (Other)	909.3	909.3	900.3	909.3	909.3	0.0		0.0		9.0	1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	10	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,643.0	1,344.0	1,389.8	1,394.0	1,344.0	-299.0	-18.2 %	0.0		-45.8	-3.3 %	-50.0	-3.6 %
Other State Funds (Other)	909.3	909.3	900.3	909.3	909.3	0.0		0.0		9.0	1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	76,988.7	76,988.7	77,049.5	77,088.7	76,988.7	0.0	0.0	-60.8 -0.1 %	-100.0 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,095.5	1,095.5	1,095.5	1,095.5	1,095.5	0.0	0.0	0.0	0.0
2 Travel	58.4	58.4	19.2	58.4	58.4	0.0	0.0	39.2 204.2 %	0.0
3 Services	4,471.5	4,471.5	4,571.5	4,571.5	4,471.5	0.0	0.0	-100.0 -2.2 %	-100.0 -2.2 %
4 Commodities	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	76,512.0	76,512.0	76,475.1	76,512.0	76,512.0	0.0	0.0	36.9	0.0
1003 GF/Match (UGF)	74.3	74.3	74.3	74.3	74.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15.3	15.3	14.6	15.3	15.3	0.0	0.0	0.7 4.8 %	0.0
1014 Donat Comm (Fed)	387.1	387.1	485.5	487.1	387.1	0.0	0.0	-98.4 -20.3 %	-100.0 -20.5 %
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	89.6	89.6	88.9	89.6	89.6	0.0	0.0	0.7 0.8 %	0.0
Federal Receipts (Fed)	76,899.1	76,899.1	76,960.6	76,999.1	76,899.1	0.0	0.0	-61.5 -0.1 %	-100.0 -0.1 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	158,661.4	158,413.4	163,855.5	163,001.7	158,413.4	-248.0 -0.2 %	0.0	-5,442.1 -3.3 %	-4,588.3 -2.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	5,294.3	5,294.3	5,294.3	4,965.5	5,294.3	0.0	0.0	0.0	328.8 6.6 %
2 Travel	335.5	260.5	146.0	244.8	260.5	-75.0 -22.4 %	0.0	114.5 78.4 %	15.7 6.4 %
3 Services	12,468.8	12,445.8	12,765.8	12,417.0	12,445.8	-23.0 -0.2 %	0.0	-320.0 -2.5 %	28.8 0.2 %
4 Commodities	317.8	307.8	307.8	207.8	307.8	-10.0 -3.1 %	0.0	0.0	100.0 48.1 %
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	140,240.0	140,100.0	145,336.6	145,161.6	140,100.0	-140.0 -0.1 %	0.0	-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	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	150,711.3	150,711.3	155,632.0	155,711.3	150,711.3	0.0	0.0	-4,920.7 -3.2 %	-5,000.0 -3.2 %
1003 GF/Match (UGF)	264.6	264.6	264.6	264.6	264.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,622.3	5,374.3	5,838.0	4,901.0	5,374.3	-248.0 -4.4 %	0.0	-463.7 -7.9 %	473.3 9.7 %
1007 I/A Rcpts (Other)	1,147.5	1,147.5	1,143.6	1,147.5	1,147.5	0.0	0.0	3.9 0.3 %	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	437.9	437.9	499.5	499.5	437.9	0.0	0.0	-61.6 -12.3 %	-61.6 -12.3 %
<u>Positions</u>									
Perm Full Time	44	44	44	41	44	0	0	0	3 7.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,264.7	6,016.7	6,480.4	5,543.4	6,016.7	-248.0 -4.0 %	0.0	-463.7 -7.2 %	473.3 8.5 %
Designated General (DGF)	437.9	437.9	499.5	499.5	437.9	0.0	0.0	-61.6 -12.3 %	-61.6 -12.3 %
Other State Funds (Other)	1,247.5	1,247.5	1,243.6	1,247.5	1,247.5	0.0	0.0	3.9 0.3 %	0.0
Federal Receipts (Fed)	150,711.3	150,711.3	155,632.0	155,711.3	150,711.3	0.0	0.0	-4,920.7 -3.2 %	-5,000.0 -3.2 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	1,806.3	1,806.3	1,798.8	1,806.3	1,806.3	0.0		0.0		7.5	0.4 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	493.3	499.4	499.4	499.4	499.4	6.1	1.2 %	0.0		0.0		0.0	
2 Travel	15.0	15.0	7.5	15.0	15.0	0.0		0.0		7.5	100.0 %	0.0	
3 Services	1,028.0	1,021.9	1,021.9	1,021.9	1,021.9	-6.1	-0.6 %	0.0		0.0		0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	260.0	260.0	260.0	260.0	260.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,806.3	1,806.3	1,798.8	1,806.3	1,806.3	0.0		0.0		7.5	0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	4	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,806.3	1,806.3	1,798.8	1,806.3	1,806.3	0.0		0.0		7.5	0.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	926.7	926.7	917.8	926.7	926.7	0.0	0.0	8.9 1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	719.3	719.3	719.3	719.3	719.3	0.0	0.0	0.0	0.0
2 Travel	16.8	16.8	7.9	16.8	16.8	0.0	0.0	8.9 112.7 %	0.0
3 Services	180.6	180.6	180.6	180.6	180.6	0.0	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	926.7	926.7	917.8	926.7	926.7	0.0	0.0	8.9 1.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	926.7	926.7	917.8	926.7	926.7	0.0	0.0	8.9 1.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	9,618.2	9,618.2	756.8	9,618.2	9,618.2	0.0		0.0		8,861.4	>999 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	224.2	221.2	221.2	221.2	221.2	-3.0	-1.3 %	0.0		0.0		0.0	
2 Travel	51.3	51.3	37.6	51.3	51.3	0.0		0.0		13.7	36.4 %	0.0	
3 Services	197.4	200.4	200.4	200.4	200.4	3.0	1.5 %	0.0		0.0		0.0	
4 Commodities	95.8	95.8	95.8	95.8	95.8	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	9,049.5	9,049.5	201.8	9,049.5	9,049.5	0.0		0.0		8,847.7	>999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	129.6	129.6	119.6	129.6	129.6	0.0		0.0		10.0	8.4 %	0.0	
1004 Gen Fund (UGF)	9,488.6	9,488.6	637.2	9,488.6	9,488.6	0.0		0.0		8,851.4	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	9,488.6	9,488.6	637.2	9,488.6	9,488.6	0.0		0.0		8,851.4	>999 %	0.0	
Federal Receipts (Fed)	129.6	129.6	119.6	129.6	129.6	0.0		0.0		10.0	8.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub		[5] - [2] 20Adj Bas to SenateSub		[5] - [3] 20GovAmd+ to SenateSub		[5] - [4] HseLessSa to SenateSub	
Total	2,768.5	2,768.5	0.0	3,868.5	3,868.5	1,100.0	39.7 %	1,100.0	39.7 %	3,868.5	>999 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	578.5	578.5	0.0	614.5	614.5	36.0	6.2 %	36.0	6.2 %	614.5	>999 %	0.0	
2 Travel	109.3	109.3	0.0	147.8	147.8	38.5	35.2 %	38.5	35.2 %	147.8	>999 %	0.0	
3 Services	555.4	555.4	0.0	797.4	797.4	242.0	43.6 %	242.0	43.6 %	797.4	>999 %	0.0	
4 Commodities	16.5	16.5	0.0	17.5	17.5	1.0	6.1 %	1.0	6.1 %	17.5	>999 %	0.0	
5 Capital Outlay	30.0	30.0	0.0	30.0	30.0	0.0		0.0		30.0	>999 %	0.0	
7 Grants, Benefits	1,478.8	1,478.8	0.0	2,261.3	2,261.3	782.5	52.9 %	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		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	806.3	806.3	0.0	806.3	806.3	0.0		0.0		806.3	>999 %	0.0	
1003 GF/Match (UGF)	692.8	692.8	0.0	692.8	692.8	0.0		0.0		692.8	>999 %	0.0	
1005 GF/Prgrm (DGF)	10.9	10.9	0.0	10.9	10.9	0.0		0.0		10.9	>999 %	0.0	
1007 I/A Rcpts (Other)	7.0	7.0	0.0	7.0	7.0	0.0		0.0		7.0	>999 %	0.0	
1108 Stat Desig (Other)	1,221.5	1,221.5	0.0	2,321.5	2,321.5	1,100.0	90.1 %	1,100.0	90.1 %	2,321.5	>999 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	30.0	0.0		0.0		30.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	5	5	0	5	5	0		0		5	>999 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	692.8	692.8	0.0	692.8	692.8	0.0		0.0		692.8	>999 %	0.0	
Designated General (DGF)	10.9	10.9	0.0	10.9	10.9	0.0		0.0		10.9	>999 %	0.0	
Other State Funds (Other)	1,258.5	1,258.5	0.0	2,358.5	2,358.5	1,100.0	87.4 %	1,100.0	87.4 %	2,358.5	>999 %	0.0	
Federal Receipts (Fed)	806.3	806.3	0.0	806.3	806.3	0.0		0.0		806.3	>999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	258.8	258.8	252.7	258.8	258.8	0.0	0.0	6.1 2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	154.4	154.4	154.4	154.4	154.4	0.0	0.0	0.0	0.0
2 Travel	16.7	16.7	10.6	16.7	16.7	0.0	0.0	6.1 57.5 %	0.0
3 Services	85.1	85.1	85.1	85.1	85.1	0.0	0.0	0.0	0.0
4 Commodities	2.6	2.6	2.6	2.6	2.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	258.8	258.8	252.7	258.8	258.8	0.0	0.0	6.1 2.4 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	258.8	258.8	252.7	258.8	258.8	0.0	0.0	6.1 2.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	11,430.7	11,430.7	11,366.3	11,430.7	11,430.7	0.0	0.0	64.4 0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,859.7	5,016.7	5,016.7	5,016.7	5,016.7	157.0 3.2 %	0.0	0.0	0.0
2 Travel	706.4	706.4	642.0	706.4	706.4	0.0	0.0	64.4 10.0 %	0.0
3 Services	5,391.4	5,234.4	5,234.4	5,234.4	5,234.4	-157.0 -2.9 %	0.0	0.0	0.0
4 Commodities	446.2	446.2	446.2	446.2	446.2	0.0	0.0	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2.3	2.3	4,633.2	2.3	2.3	0.0	0.0	-4,630.9 -100.0 %	0.0
1005 GF/Prgrm (DGF)	57.4	57.4	55.2	57.4	57.4	0.0	0.0	2.2 4.0 %	0.0
1007 I/A Rcpts (Other)	6,288.4	6,288.4	6,257.9	6,288.4	6,288.4	0.0	0.0	30.5 0.5 %	0.0
1066 Pub School (Other)	4,662.6	4,662.6	0.0	4,662.6	4,662.6	0.0	0.0	4,662.6 >999 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	0	0	0	0
Perm Part Time	11	11	11	11	11	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2.3	2.3	4,633.2	2.3	2.3	0.0	0.0	-4,630.9 -100.0 %	0.0
Designated General (DGF)	57.4	57.4	55.2	57.4	57.4	0.0	0.0	2.2 4.0 %	0.0
Other State Funds (Other)	11,121.0	11,121.0	6,427.9	11,121.0	11,121.0	0.0	0.0	4,693.1 73.0 %	0.0
Federal Receipts (Fed)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,442.7	1,442.7	1,192.7	1,442.7	1,442.7	0.0	0.0	250.0 21.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0
3 Services	1,130.8	1,130.8	880.8	1,130.8	1,130.8	0.0	0.0	250.0 28.4 %	0.0
4 Commodities	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
5 Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	250.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,192.7	1,192.7	1,192.7	1,192.7	1,192.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	250.0 >999 %	0.0
Other State Funds (Other)	1,192.7	1,192.7	1,192.7	1,192.7	1,192.7	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	8,444.3	8,444.3	7,336.7	7,350.4	7,350.4	-1,093.9 -13.0 %	-1,093.9 -13.0 %	13.7 0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,896.9	2,896.9	2,896.9	2,896.9	2,896.9	0.0	0.0	0.0	0.0
2 Travel	36.0	36.0	22.3	36.0	36.0	0.0	0.0	13.7 61.4 %	0.0
3 Services	861.3	861.3	861.3	861.3	861.3	0.0	0.0	0.0	0.0
4 Commodities	306.4	306.4	306.4	306.4	306.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,343.7	4,343.7	3,249.8	3,249.8	3,249.8	-1,093.9 -25.2 %	-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	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,300.8	1,300.8	1,294.4	1,300.8	1,300.8	0.0	0.0	6.4 0.5 %	0.0
1004 Gen Fund (UGF)	4,240.8	4,240.8	5,721.4	4,240.8	4,240.8	0.0	0.0	-1,480.6 -25.9 %	0.0
1005 GF/Prgrm (DGF)	63.0	63.0	62.6	63.0	63.0	0.0	0.0	0.4 0.6 %	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1226 High Ed (DGF)	2,581.4	2,581.4	0.0	1,487.5	1,487.5	-1,093.9 -42.4 %	-1,093.9 -42.4 %	1,487.5 >999 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,240.8	4,240.8	5,721.4	4,240.8	4,240.8	0.0	0.0	-1,480.6 -25.9 %	0.0
Designated General (DGF)	2,644.4	2,644.4	62.6	1,550.5	1,550.5	-1,093.9 -41.4 %	-1,093.9 -41.4 %	1,487.9 >999 %	0.0
Other State Funds (Other)	258.3	258.3	258.3	258.3	258.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,300.8	1,300.8	1,294.4	1,300.8	1,300.8	0.0	0.0	6.4 0.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,288.4	1,288.4	1,287.9	1,288.4	1,288.4	0.0	0.0	0.5	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,126.6	1,126.6	1,126.6	1,126.6	1,126.6	0.0	0.0	0.0	0.0
2 Travel	5.1	5.1	4.6	5.1	5.1	0.0	0.0	0.5 10.9 %	0.0
3 Services	125.7	125.7	125.7	125.7	125.7	0.0	0.0	0.0	0.0
4 Commodities	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	40.0	40.0	39.5	40.0	40.0	0.0	0.0	0.5 1.3 %	0.0
1004 Gen Fund (UGF)	1,087.8	1,087.8	1,087.8	1,087.8	1,087.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	160.6	160.6	160.6	160.6	160.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,087.8	1,087.8	1,087.8	1,087.8	1,087.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	160.6	160.6	160.6	160.6	160.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	39.5	40.0	40.0	0.0	0.0	0.5 1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSaAdj	[5] SenateSub	[5] - [1] 19MgtPIn to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,740.5	1,740.5	1,737.5	1,740.5	1,740.5	0.0	0.0	3.0 0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,447.0	1,447.0	1,447.0	1,447.0	1,447.0	0.0	0.0	0.0	0.0
2 Travel	12.2	12.2	9.2	12.2	12.2	0.0	0.0	3.0 32.6 %	0.0
3 Services	165.7	165.7	165.7	165.7	165.7	0.0	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,168.7	1,168.7	1,168.3	1,168.7	1,168.7	0.0	0.0	0.4	0.0
1005 GF/Prgrm (DGF)	511.8	511.8	509.2	511.8	511.8	0.0	0.0	2.6 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,168.7	1,168.7	1,168.3	1,168.7	1,168.7	0.0	0.0	0.4	0.0
Designated General (DGF)	511.8	511.8	509.2	511.8	511.8	0.0	0.0	2.6 0.5 %	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	670.9	670.9	0.0	670.9	670.9	0.0	0.0	670.9 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	155.7	155.7	0.0	155.7	155.7	0.0	0.0	155.7 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	357.2	357.2	0.0	357.2	357.2	0.0	0.0	357.2 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.0	158.0	0.0	158.0	158.0	0.0	0.0	158.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	670.9	670.9	0.0	670.9	670.9	0.0	0.0	670.9 >999 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	0	1	1	0	0	1 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	670.9	670.9	0.0	670.9	670.9	0.0	0.0	670.9 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	138.2	138.2	0.0	138.2	138.2	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	138.2 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	1,030.0	1,030.0	1,245.1	1,245.1	1,030.0	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,020.0	1,020.0	1,216.3	1,216.3	1,020.0	0.0	0.0	-196.3 -16.1 %	-196.3 -16.1 %
4 Commodities	10.0	10.0	28.8	28.8	10.0	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,030.0	1,030.0	1,245.1	1,245.1	1,030.0	0.0	0.0	-215.1 -17.3 %	-215.1 -17.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,030.0	1,030.0	1,245.1	1,245.1	1,030.0	0.0	0.0	-215.1 -17.3 %	-215.1 -17.3 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	17,901.5	17,901.5	17,873.9	17,868.3	17,901.5	0.0	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	9,402.6	0.0	0.0	0.0	0.0
2 Travel	60.0	60.0	32.4	60.0	60.0	0.0	0.0	27.6 85.2 %	0.0
3 Services	2,455.7	2,455.7	2,455.7	2,455.7	2,455.7	0.0	0.0	0.0	0.0
4 Commodities	108.2	108.2	108.2	108.2	108.2	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,875.0	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	-33.2	0.0	0.0	0.0	0.0	33.2 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0
1005 GF/Prgrm (DGF)	50.9	50.9	50.9	50.9	50.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,742.8	11,742.8	11,715.2	11,742.8	11,742.8	0.0	0.0	27.6 0.2 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
1226 High Ed (DGF)	5,957.8	5,957.8	0.0	5,924.6	5,957.8	0.0	0.0	5,957.8 >999 %	33.2 0.6 %
<u>Positions</u>									
Perm Full Time	80	80	80	80	80	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	5,957.8	0.0	0.0	0.0	0.0	-5,957.8 -100.0 %	0.0
Designated General (DGF)	6,008.7	6,008.7	50.9	5,975.5	6,008.7	0.0	0.0	5,957.8 >999 %	33.2 0.6 %
Other State Funds (Other)	11,892.8	11,892.8	11,865.2	11,892.8	11,892.8	0.0	0.0	27.6 0.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0	0.0	3,096.4 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	-11,750.0 -100.0 %	0.0
1226 High Ed (DGF)	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	11,750.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	11,750.0	0.0	0.0	0.0	0.0	-11,750.0 -100.0 %	0.0
Designated General (DGF)	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	11,750.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers

Agency: Department of Education and Early Development

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0	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.

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

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.