

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,202,579.6	1,214,932.3	1,214,932.3	1,234,069.4	0.0	31,489.8 2.6 %	19,137.1 1.6 %	19,137.1 1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,202,579.6	1,214,932.3	1,214,932.3	1,234,069.4	0.0	31,489.8 2.6 %	19,137.1 1.6 %	19,137.1 1.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3 2.2 %	10,900.3 0.9 %	10,900.3 0.9 %
1043 Impact Aid (Fed)	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	21,537.4	21,537.4	29,774.2	0.0	6,085.5 25.7 %	8,236.8 38.2 %	8,236.8 38.2 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,183,504.2	0.0	25,404.3 2.2 %	10,900.3 0.9 %	10,900.3 0.9 %
Other State Funds (Other)	23,688.7	21,537.4	21,537.4	29,774.2	0.0	6,085.5 25.7 %	8,236.8 38.2 %	8,236.8 38.2 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	77,344.7	77,214.6	77,214.6	76,997.7	0.0	-347.0 -0.4 %	-216.9 -0.3 %	-216.9 -0.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	19,988.5	30,488.2	488.2	488.2	0.0	-19,500.3 -97.6 %	-30,000.0 -98.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,988.5	30,488.2	488.2	488.2	0.0	-19,500.3 -97.6 %	-30,000.0 -98.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5 -100.0 %	-30,000.0 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	488.2	488.2	488.2	0.0	488.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	19,988.5	30,000.0	0.0	0.0	0.0	-19,988.5 -100.0 %	-30,000.0 -100.0 %	0.0
Other State Funds (Other)	0.0	488.2	488.2	488.2	0.0	488.2 >999 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,942.2	7,453.2	7,453.2	8,353.4	0.0	1,411.2 20.3 %	900.2 12.1 %	900.2 12.1 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	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
<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	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,252.0	3,540.9	3,540.9	3,537.9	0.0	285.9 8.8 %	-3.0 -0.1 %	-3.0 -0.1 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Executive Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	731.6	852.6	853.9	990.9	0.0	259.3 35.4 %	138.3 16.2 %	137.0 16.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	644.8	716.0	717.3	789.9	0.0	145.1 22.5 %	73.9 10.3 %	72.6 10.1 %
2 Travel	40.2	68.8	68.8	115.7	0.0	75.5 187.8 %	46.9 68.2 %	46.9 68.2 %
3 Services	42.4	56.5	56.5	74.0	0.0	31.6 74.5 %	17.5 31.0 %	17.5 31.0 %
4 Commodities	4.2	11.3	11.3	11.3	0.0	7.1 169.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	731.6	830.2	831.5	968.5	0.0	236.9 32.4 %	138.3 16.7 %	137.0 16.5 %
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	0.0	22.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	6	6	7	0	2 40.0 %	1 16.7 %	1 16.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	731.6	830.2	831.5	968.5	0.0	236.9 32.4 %	138.3 16.7 %	137.0 16.5 %
Other State Funds (Other)	0.0	22.4	22.4	22.4	0.0	22.4 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,727.1	1,820.3	1,829.5	1,829.5	0.0	102.4 5.9 %	9.2 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,327.0	1,294.0	1,303.2	1,303.2	0.0	-23.8 -1.8 %	9.2 0.7 %	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
3 Services	389.4	511.3	511.3	511.3	0.0	121.9 31.3 %	0.0	0.0
4 Commodities	10.1	15.0	15.0	15.0	0.0	4.9 48.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1 9.9 %	0.0	0.0
1004 Gen Fund (UGF)	907.1	966.4	970.2	970.2	0.0	63.1 7.0 %	3.8 0.4 %	0.0
1007 I/A Rcpts (Other)	688.1	708.9	714.3	714.3	0.0	26.2 3.8 %	5.4 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	13	12	12	12	0	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	907.1	966.4	970.2	970.2	0.0	63.1 7.0 %	3.8 0.4 %	0.0
Other State Funds (Other)	688.1	708.9	714.3	714.3	0.0	26.2 3.8 %	5.4 0.8 %	0.0
Federal Receipts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1 9.9 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	676.7	1,024.7	1,028.3	1,028.3	0.0	351.6 52.0 %	3.6 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	276.2	331.4	352.1	352.1	0.0	75.9 27.5 %	20.7 6.2 %	0.0
2 Travel	2.5	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
3 Services	339.5	636.1	619.0	619.0	0.0	279.5 82.3 %	-17.1 -2.7 %	0.0
4 Commodities	52.0	51.2	51.2	51.2	0.0	-0.8 -1.5 %	0.0	0.0
5 Capital Outlay	6.5	6.0	6.0	6.0	0.0	-0.5 -7.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	134.2	381.4	383.0	383.0	0.0	248.8 185.4 %	1.6 0.4 %	0.0
1007 I/A Rcpts (Other)	542.5	643.3	645.3	645.3	0.0	102.8 18.9 %	2.0 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	3	4	4	4	0	1 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	134.2	381.4	383.0	383.0	0.0	248.8 185.4 %	1.6 0.4 %	0.0
Other State Funds (Other)	542.5	643.3	645.3	645.3	0.0	102.8 18.9 %	2.0 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,334.3	2,481.7	2,483.9	2,483.9	0.0	149.6 6.4 %	2.2 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,370.1	1,554.3	1,589.7	1,589.7	0.0	219.6 16.0 %	35.4 2.3 %	0.0
2 Travel	29.8	72.6	72.6	72.6	0.0	42.8 143.6 %	0.0	0.0
3 Services	933.0	842.8	809.6	809.6	0.0	-123.4 -13.2 %	-33.2 -3.9 %	0.0
4 Commodities	1.4	6.0	6.0	6.0	0.0	4.6 328.6 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6 9.2 %	-3.2 -0.2 %	0.0
1007 I/A Rcpts (Other)	909.3	922.9	928.3	928.3	0.0	19.0 2.1 %	5.4 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	10	11	11	11	0	1 10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,425.0	1,558.8	1,555.6	1,555.6	0.0	130.6 9.2 %	-3.2 -0.2 %	0.0
Other State Funds (Other)	909.3	922.9	928.3	928.3	0.0	19.0 2.1 %	5.4 0.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	68,082.4	77,081.5	77,090.5	77,090.5	0.0	9,008.1 13.2 %	9.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,062.3	1,127.5	1,166.8	1,166.8	0.0	104.5 9.8 %	39.3 3.5 %	0.0
2 Travel	89.5	60.0	60.0	60.0	0.0	-29.5 -33.0 %	0.0	0.0
3 Services	2,837.3	4,530.7	4,500.4	4,500.4	0.0	1,663.1 58.6 %	-30.3 -0.7 %	0.0
4 Commodities	17.8	30.0	30.0	30.0	0.0	12.2 68.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	64,075.5	71,333.3	71,333.3	71,333.3	0.0	7,257.8 11.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	67,605.7	76,502.9	76,510.8	76,510.8	0.0	8,905.1 13.2 %	7.9	0.0
1003 GF/Match (UGF)	74.3	74.5	74.5	74.5	0.0	0.2 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	15.3	14.8	14.8	14.8	0.0	-0.5 -3.3 %	0.0	0.0
1014 Donat Comm (Fed)	387.1	489.3	490.4	490.4	0.0	103.3 26.7 %	1.1 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	89.6	89.3	89.3	89.3	0.0	-0.3 -0.3 %	0.0	0.0
Federal Receipts (Fed)	67,992.8	76,992.2	77,001.2	77,001.2	0.0	9,008.4 13.2 %	9.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	143,764.1	163,160.7	162,952.3	152,198.2	0.0	8,434.1 5.9 %	-10,962.5 -6.7 %	-10,754.1 -6.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,517.1	5,118.4	5,156.8	5,281.3	0.0	764.2 16.9 %	162.9 3.2 %	124.5 2.4 %
2 Travel	349.1	403.6	403.6	403.6	0.0	54.5 15.6 %	0.0	0.0
3 Services	9,359.6	11,961.8	11,961.8	11,961.8	0.0	2,602.2 27.8 %	0.0	0.0
4 Commodities	140.7	307.8	307.8	307.8	0.0	167.1 118.8 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	129,397.6	145,364.1	145,117.3	134,238.7	0.0	4,841.1 3.7 %	-11,125.4 -7.7 %	-10,878.6 -7.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	136,845.1	155,720.2	155,748.3	144,994.2	0.0	8,149.1 6.0 %	-10,726.0 -6.9 %	-10,754.1 -6.9 %
1003 GF/Match (UGF)	264.6	274.4	276.4	276.4	0.0	11.8 4.5 %	2.0 0.7 %	0.0
1004 Gen Fund (UGF)	4,808.7	5,042.3	4,802.9	4,802.9	0.0	-5.8 -0.1 %	-239.4 -4.7 %	0.0
1007 I/A Rcpts (Other)	979.3	1,146.5	1,147.4	1,147.4	0.0	168.1 17.2 %	0.9 0.1 %	0.0
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	0.0	0.3 0.1 %	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	0.0	49.0 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	0.0	61.6 14.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	41	41	42	0	-2 -4.5 %	1 2.4 %	1 2.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,450.8	5,694.5	5,457.1	5,457.1	0.0	6.3 0.1 %	-237.4 -4.2 %	0.0
Designated General (DGF)	437.9	499.5	499.5	499.5	0.0	61.6 14.1 %	0.0	0.0
Other State Funds (Other)	1,030.3	1,246.5	1,247.4	1,247.4	0.0	217.1 21.1 %	0.9 0.1 %	0.0
Federal Receipts (Fed)	136,845.1	155,720.2	155,748.3	144,994.2	0.0	8,149.1 6.0 %	-10,726.0 -6.9 %	-10,754.1 -6.9 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2 14.0 %	5.8 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	395.2	819.6	825.4	825.4	0.0	430.2 108.9 %	5.8 0.7 %	0.0
2 Travel	35.8	37.5	37.5	37.5	0.0	1.7 4.7 %	0.0	0.0
3 Services	1,071.2	1,037.7	1,037.7	1,037.7	0.0	-33.5 -3.1 %	0.0	0.0
4 Commodities	0.7	10.0	10.0	10.0	0.0	9.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	401.5	260.0	260.0	260.0	0.0	-141.5 -35.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2 14.0 %	5.8 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	4	7	7	7	0	3 75.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,904.4	2,164.8	2,170.6	2,170.6	0.0	266.2 14.0 %	5.8 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	894.3	934.4	939.3	939.3	0.0	45.0 5.0 %	4.9 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	655.7	677.8	692.9	692.9	0.0	37.2 5.7 %	15.1 2.2 %	0.0
2 Travel	16.2	23.5	23.5	23.5	0.0	7.3 45.1 %	0.0	0.0
3 Services	218.8	223.1	212.9	212.9	0.0	-5.9 -2.7 %	-10.2 -4.6 %	0.0
4 Commodities	3.4	10.0	10.0	10.0	0.0	6.6 194.1 %	0.0	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	894.3	934.4	939.3	939.3	0.0	45.0 5.0 %	4.9 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	6	5	5	5	0	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	894.3	934.4	939.3	939.3	0.0	45.0 5.0 %	4.9 0.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,646.7	9,609.2	9,611.6	9,136.9	0.0	-509.8 -5.3 %	-472.3 -4.9 %	-474.7 -4.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	161.8	225.9	235.3	235.3	0.0	73.5 45.4 %	9.4 4.2 %	0.0
2 Travel	11.8	22.3	22.3	22.3	0.0	10.5 89.0 %	0.0	0.0
3 Services	158.0	215.7	208.7	208.7	0.0	50.7 32.1 %	-7.0 -3.2 %	0.0
4 Commodities	58.6	95.8	95.8	95.8	0.0	37.2 63.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,256.5	9,049.5	9,049.5	8,574.8	0.0	-681.7 -7.4 %	-474.7 -5.2 %	-474.7 -5.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	162.8	122.6	123.7	123.7	0.0	-39.1 -24.0 %	1.1 0.9 %	0.0
1004 Gen Fund (UGF)	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7 -5.0 %	-473.4 -5.0 %	-474.7 -5.0 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,483.9	9,486.6	9,487.9	9,013.2	0.0	-470.7 -5.0 %	-473.4 -5.0 %	-474.7 -5.0 %
Federal Receipts (Fed)	162.8	122.6	123.7	123.7	0.0	-39.1 -24.0 %	1.1 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,736.5	7,045.7	2,000.0	2,000.0	0.0	-736.5 -26.9 %	-5,045.7 -71.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,565.4	3,869.6	3,869.6	3,862.3	0.0	1,296.9 50.6 %	-7.3 -0.2 %	-7.3 -0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	530.4	552.0	552.0	552.0	0.0	21.6 4.1 %	0.0	0.0
2 Travel	58.7	147.8	147.8	147.8	0.0	89.1 151.8 %	0.0	0.0
3 Services	529.6	861.0	861.0	861.0	0.0	331.4 62.6 %	0.0	0.0
4 Commodities	13.8	17.5	17.5	17.5	0.0	3.7 26.8 %	0.0	0.0
5 Capital Outlay	6.5	30.0	30.0	30.0	0.0	23.5 361.5 %	0.0	0.0
7 Grants, Benefits	1,426.4	2,261.3	2,261.3	2,254.0	0.0	827.6 58.0 %	-7.3 -0.3 %	-7.3 -0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	731.3	806.6	806.6	806.6	0.0	75.3 10.3 %	0.0	0.0
1003 GF/Match (UGF)	687.2	693.5	693.5	686.2	0.0	-1.0 -0.1 %	-7.3 -1.1 %	-7.3 -1.1 %
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	0.0	10.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	1,140.3	2,321.6	2,321.6	2,321.6	0.0	1,181.3 103.6 %	0.0	0.0
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	0.0	23.5 361.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	687.2	693.5	693.5	686.2	0.0	-1.0 -0.1 %	-7.3 -1.1 %	-7.3 -1.1 %
Designated General (DGF)	0.1	10.9	10.9	10.9	0.0	10.8 >999 %	0.0	0.0
Other State Funds (Other)	1,146.8	2,358.6	2,358.6	2,358.6	0.0	1,211.8 105.7 %	0.0	0.0
Federal Receipts (Fed)	731.3	806.6	806.6	806.6	0.0	75.3 10.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	189.0	253.4	253.5	253.5	0.0	64.5 34.1 %	0.1	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	143.7	159.1	163.6	163.6	0.0	19.9 13.8 %	4.5 2.8 %	0.0
2 Travel	13.9	12.0	12.0	12.0	0.0	-1.9 -13.7 %	0.0	0.0
3 Services	26.7	79.7	75.3	75.3	0.0	48.6 182.0 %	-4.4 -5.5 %	0.0
4 Commodities	4.7	2.6	2.6	2.6	0.0	-2.1 -44.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	189.0	253.4	253.5	253.5	0.0	64.5 34.1 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	189.0	253.4	253.5	253.5	0.0	64.5 34.1 %	0.1	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,708.7	11,486.7	11,548.4	11,548.4	0.0	-160.3 -1.4 %	61.7 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,070.6	5,120.1	5,198.8	5,198.8	0.0	128.2 2.5 %	78.7 1.5 %	0.0
2 Travel	787.9	1,020.0	1,020.0	1,020.0	0.0	232.1 29.5 %	0.0	0.0
3 Services	5,254.0	4,873.4	4,856.4	4,856.4	0.0	-397.6 -7.6 %	-17.0 -0.3 %	0.0
4 Commodities	581.0	446.2	446.2	446.2	0.0	-134.8 -23.2 %	0.0	0.0
5 Capital Outlay	15.2	27.0	27.0	27.0	0.0	11.8 77.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	194.6	252.2	252.8	252.8	0.0	58.2 29.9 %	0.6 0.2 %	0.0
1004 Gen Fund (UGF)	2.3	3.2	3.2	4,642.3	0.0	4,640.0 >999 %	4,639.1 >999 %	4,639.1 >999 %
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	0.0	28.2 104.4 %	0.0	0.0
1007 I/A Rcpts (Other)	6,348.0	6,347.0	6,428.1	6,428.1	0.0	80.1 1.3 %	81.1 1.3 %	0.0
1066 Pub School (Other)	4,658.4	4,630.9	4,639.1	0.0	0.0	-4,658.4 -100.0 %	-4,630.9 -100.0 %	-4,639.1 -100.0 %
1087 Muni Match (DGF)	371.8	28.2	0.0	0.0	0.0	-371.8 -100.0 %	-28.2 -100.0 %	0.0
1108 Stat Desig (Other)	106.6	170.0	170.0	170.0	0.0	63.4 59.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	43	43	43	0	2 4.9 %	0	0
Perm Part Time	11	11	11	11	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2.3	3.2	3.2	4,642.3	0.0	4,640.0 >999 %	4,639.1 >999 %	4,639.1 >999 %
Designated General (DGF)	398.8	83.4	55.2	55.2	0.0	-343.6 -86.2 %	-28.2 -33.8 %	0.0
Other State Funds (Other)	11,113.0	11,147.9	11,237.2	6,598.1	0.0	-4,514.9 -40.6 %	-4,549.8 -40.8 %	-4,639.1 -41.3 %
Federal Receipts (Fed)	194.6	252.2	252.8	252.8	0.0	58.2 29.9 %	0.6 0.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,190.4	1,194.5	1,194.5	1,844.5	0.0	654.1 54.9 %	650.0 54.4 %	650.0 54.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,159.4	1,194.5	1,194.5	1,844.5	0.0	685.1 59.1 %	650.0 54.4 %	650.0 54.4 %
4 Commodities	31.0	0.0	0.0	0.0	0.0	-31.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	20.3	0.0	0.0	650.0	0.0	629.7 >999 %	650.0 >999 %	650.0 >999 %
1007 I/A Rcpts (Other)	1,170.1	1,194.5	1,194.5	1,194.5	0.0	24.4 2.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	20.3	0.0	0.0	650.0	0.0	629.7 >999 %	650.0 >999 %	650.0 >999 %
Other State Funds (Other)	1,170.1	1,194.5	1,194.5	1,194.5	0.0	24.4 2.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	0.0	3.4 0.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,857.6	7,413.1	7,435.2	7,435.2	0.0	577.6 8.4 %	22.1 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,811.7	3,091.2	3,113.3	3,113.3	0.0	301.6 10.7 %	22.1 0.7 %	0.0
2 Travel	27.2	22.3	22.3	22.3	0.0	-4.9 -18.0 %	0.0	0.0
3 Services	890.3	861.3	861.3	861.3	0.0	-29.0 -3.3 %	0.0	0.0
4 Commodities	197.8	188.5	188.5	188.5	0.0	-9.3 -4.7 %	0.0	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
7 Grants, Benefits	2,930.4	3,249.8	3,249.8	3,249.8	0.0	319.4 10.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,087.9	1,297.2	1,298.1	1,298.1	0.0	210.2 19.3 %	0.9 0.1 %	0.0
1004 Gen Fund (UGF)	4,229.4	4,307.5	4,328.7	4,328.7	0.0	99.3 2.3 %	21.2 0.5 %	0.0
1005 GF/Prgm (DGF)	51.8	62.6	62.6	62.6	0.0	10.8 20.8 %	0.0	0.0
1007 I/A Rcpts (Other)	80.0	158.3	158.3	158.3	0.0	78.3 97.9 %	0.0	0.0
1108 Stat Desig (Other)	10.8	100.0	100.0	100.0	0.0	89.2 825.9 %	0.0	0.0
1226 High Ed (DGF)	1,397.7	1,487.5	1,487.5	1,487.5	0.0	89.8 6.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,229.4	4,307.5	4,328.7	4,328.7	0.0	99.3 2.3 %	21.2 0.5 %	0.0
Designated General (DGF)	1,449.5	1,550.1	1,550.1	1,550.1	0.0	100.6 6.9 %	0.0	0.0
Other State Funds (Other)	90.8	258.3	258.3	258.3	0.0	167.5 184.5 %	0.0	0.0
Federal Receipts (Fed)	1,087.9	1,297.2	1,298.1	1,298.1	0.0	210.2 19.3 %	0.9 0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,192.1	1,316.2	1,324.3	1,324.3	0.0	132.2 11.1 %	8.1 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,106.3	1,154.1	1,162.2	1,162.2	0.0	55.9 5.1 %	8.1 0.7 %	0.0
2 Travel	3.8	5.4	5.4	5.4	0.0	1.6 42.1 %	0.0	0.0
3 Services	63.2	125.7	125.7	125.7	0.0	62.5 98.9 %	0.0	0.0
4 Commodities	18.8	31.0	31.0	31.0	0.0	12.2 64.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9.5	39.5	39.5	39.5	0.0	30.0 315.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9 2.6 %	-12.6 -1.1 %	-20.0 -1.8 %
1007 I/A Rcpts (Other)	109.3	162.9	163.6	183.6	0.0	74.3 68.0 %	20.7 12.7 %	20.0 12.2 %
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,073.3	1,113.8	1,121.2	1,101.2	0.0	27.9 2.6 %	-12.6 -1.1 %	-20.0 -1.8 %
Other State Funds (Other)	109.3	162.9	163.6	183.6	0.0	74.3 68.0 %	20.7 12.7 %	20.0 12.2 %
Federal Receipts (Fed)	9.5	39.5	39.5	39.5	0.0	30.0 315.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	1,569.5	1,775.3	1,785.9	1,785.9	0.0	216.4 13.8 %	10.6 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,389.5	1,484.8	1,495.4	1,495.4	0.0	105.9 7.6 %	10.6 0.7 %	0.0
2 Travel	3.8	5.3	5.3	5.3	0.0	1.5 39.5 %	0.0	0.0
3 Services	63.6	169.6	169.6	169.6	0.0	106.0 166.7 %	0.0	0.0
4 Commodities	2.0	10.0	10.0	10.0	0.0	8.0 400.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	110.6	105.6	105.6	105.6	0.0	-5.0 -4.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5.0	60.0	60.0	60.0	0.0	55.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,132.1	1,195.4	1,203.0	1,203.0	0.0	70.9 6.3 %	7.6 0.6 %	0.0
1005 GF/Prgm (DGF)	432.4	519.9	522.9	522.9	0.0	90.5 20.9 %	3.0 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,132.1	1,195.4	1,203.0	1,203.0	0.0	70.9 6.3 %	7.6 0.6 %	0.0
Designated General (DGF)	432.4	519.9	522.9	522.9	0.0	90.5 20.9 %	3.0 0.6 %	0.0
Federal Receipts (Fed)	5.0	60.0	60.0	60.0	0.0	55.0 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	669.1	670.9	670.9	438.0	0.0	-231.1 -34.5 %	-232.9 -34.7 %	-232.9 -34.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	154.8	121.7	97.7	97.7	0.0	-57.1 -36.9 %	-24.0 -19.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	377.5	391.2	415.2	182.3	0.0	-195.2 -51.7 %	-208.9 -53.4 %	-232.9 -56.1 %
4 Commodities	18.8	0.0	0.0	0.0	0.0	-18.8 -100.0 %	0.0	0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
7 Grants, Benefits	113.0	158.0	158.0	158.0	0.0	45.0 39.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	669.1	670.9	670.9	438.0	0.0	-231.1 -34.5 %	-232.9 -34.7 %	-232.9 -34.7 %
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	669.1	670.9	670.9	438.0	0.0	-231.1 -34.5 %	-232.9 -34.7 %	-232.9 -34.7 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	138.2	138.2	138.2	138.2	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	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
<u>Funding Sources</u>								
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,254.9	1,245.1	1,245.1	1,365.1	0.0	110.2 8.8 %	120.0 9.6 %	120.0 9.6 %
<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	1,139.4	1,216.3	1,216.3	1,336.3	0.0	196.9 17.3 %	120.0 9.9 %	120.0 9.9 %
4 Commodities	112.6	28.8	28.8	28.8	0.0	-83.8 -74.4 %	0.0	0.0
5 Capital Outlay	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,254.9	1,245.1	1,245.1	1,265.1	0.0	10.2 0.8 %	20.0 1.6 %	20.0 1.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	100.0	0.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,254.9	1,245.1	1,245.1	1,265.1	0.0	10.2 0.8 %	20.0 1.6 %	20.0 1.6 %
Designated General (DGF)	0.0	0.0	0.0	100.0	0.0	100.0 >999 %	100.0 >999 %	100.0 >999 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,941.1	17,773.9	17,773.9	17,187.6	0.0	246.5 1.5 %	-586.3 -3.3 %	-586.3 -3.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,756.8	8,796.4	8,796.4	8,210.1	0.0	-546.7 -6.2 %	-586.3 -6.7 %	-586.3 -6.7 %
2 Travel	58.1	32.4	32.4	32.4	0.0	-25.7 -44.2 %	0.0	0.0
3 Services	2,138.6	2,995.1	2,995.1	2,995.1	0.0	856.5 40.0 %	0.0	0.0
4 Commodities	137.2	108.2	108.2	108.2	0.0	-29.0 -21.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,850.4	5,841.8	5,841.8	5,841.8	0.0	-8.6 -0.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	31.0	50.9	50.9	50.9	0.0	19.9 64.2 %	0.0	0.0
1007 I/A Rcpts (Other)	10,994.0	11,648.4	11,648.4	11,062.1	0.0	68.1 0.6 %	-586.3 -5.0 %	-586.3 -5.0 %
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1226 High Ed (DGF)	5,916.1	5,924.6	5,924.6	5,924.6	0.0	8.5 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	80	77	77	71	0	-9 -11.3 %	-6 -7.8 %	-6 -7.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	5,947.1	5,975.5	5,975.5	5,975.5	0.0	28.4 0.5 %	0.0	0.0
Other State Funds (Other)	10,994.0	11,798.4	11,798.4	11,212.1	0.0	218.1 2.0 %	-586.3 -5.0 %	-586.3 -5.0 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,094.3	3,173.7	3,173.7	3,224.5	0.0	130.2 4.2 %	50.8 1.6 %	50.8 1.6 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	0.0	1,593.3 15.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	11,564.0	11,742.8	11,742.8	11,062.1	0.0	-501.9 -4.3 %	-680.7 -5.8 %	-680.7 -5.8 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.