

**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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,214,932.3	0.0	1,214,932.3	1,234,069.4	1,234,069.4	19,137.1 1.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,214,932.3	0.0	1,214,932.3	1,234,069.4	1,234,069.4	19,137.1 1.6 %	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)	1,172,603.9	0.0	1,172,603.9	1,183,504.2	1,183,504.2	10,900.3 0.9 %	0.0
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0
1066 Pub School (Other)	21,537.4	0.0	21,537.4	29,774.2	29,774.2	8,236.8 38.2 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,172,603.9	0.0	1,172,603.9	1,183,504.2	1,183,504.2	10,900.3 0.9 %	0.0
Other State Funds (Other)	21,537.4	0.0	21,537.4	29,774.2	29,774.2	8,236.8 38.2 %	0.0
Federal Receipts (Fed)	20,791.0	0.0	20,791.0	20,791.0	20,791.0	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	77,214.6	0.0	77,214.6	76,997.7	76,997.7	-216.9 -0.3 %	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	77,214.6	0.0	77,214.6	76,997.7	76,997.7	-216.9 -0.3 %	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)	77,214.6	0.0	77,214.6	76,997.7	76,997.7	-216.9 -0.3 %	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)	77,214.6	0.0	77,214.6	76,997.7	76,997.7	-216.9 -0.3 %	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: Additional Foundation Funding**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	30,488.2	0.0	488.2	488.2	488.2	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	30,488.2	0.0	488.2	488.2	488.2	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)	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	488.2	0.0	488.2	488.2	488.2	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)	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	488.2	0.0	488.2	488.2	488.2	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: Residential Schools Program**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	7,453.2	0.0	7,453.2	8,353.4	8,353.4	900.2 12.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,453.2	0.0	7,453.2	8,353.4	8,353.4	900.2 12.1 %	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	0.0	7,453.2	8,353.4	8,353.4	900.2 12.1 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,453.2	0.0	7,453.2	8,353.4	8,353.4	900.2 12.1 %	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: Youth in Detention**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,100.0	0.0	1,100.0	1,100.0	1,100.0	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	3,540.9	0.0	3,540.9	3,537.9	3,537.9	-3.0 -0.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,540.9	0.0	3,540.9	3,537.9	3,537.9	-3.0 -0.1 %	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)	3,540.9	0.0	3,540.9	3,537.9	3,537.9	-3.0 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,540.9	0.0	3,540.9	3,537.9	3,537.9	-3.0 -0.1 %	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: Executive Administration**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	852.6	0.0	853.9	990.9	990.8	136.9 16.0 %	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	716.0	0.0	717.3	789.9	789.8	72.5 10.1 %	-0.1
2 Travel	68.8	0.0	68.8	115.7	115.7	46.9 68.2 %	0.0
3 Services	56.5	0.0	56.5	74.0	74.0	17.5 31.0 %	0.0
4 Commodities	11.3	0.0	11.3	11.3	11.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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)	830.2	0.0	831.5	968.5	968.4	136.9 16.5 %	-0.1
1007 I/A Rcpts (Other)	22.4	0.0	22.4	22.4	22.4	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	0	6	7	7	1 16.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	830.2	0.0	831.5	968.5	968.4	136.9 16.5 %	-0.1
Other State Funds (Other)	22.4	0.0	22.4	22.4	22.4	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,820.3	0.0	1,829.5	1,829.5	1,829.7	0.2	0.2
<u>Objects of Expenditure</u>							
1 Personal Services	1,294.0	0.0	1,303.2	1,303.2	1,303.4	0.2	0.2
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	511.3	0.0	511.3	511.3	511.3	0.0	0.0
4 Commodities	15.0	0.0	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	145.0	0.0	145.0	145.0	145.0	0.0	0.0
1004 Gen Fund (UGF)	966.4	0.0	970.2	970.2	970.3	0.1	0.1
1007 I/A Rcpts (Other)	708.9	0.0	714.3	714.3	714.4	0.1	0.1
<u>Positions</u>							
Perm Full Time	12	0	12	12	12	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)	966.4	0.0	970.2	970.2	970.3	0.1	0.1
Other State Funds (Other)	708.9	0.0	714.3	714.3	714.4	0.1	0.1
Federal Receipts (Fed)	145.0	0.0	145.0	145.0	145.0	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,024.7	0.0	1,028.3	1,028.3	1,028.5	0.2	0.2
<u>Objects of Expenditure</u>							
1 Personal Services	331.4	0.0	352.1	352.1	352.3	0.2	0.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	636.1	0.0	619.0	619.0	619.0	0.0	0.0
4 Commodities	51.2	0.0	51.2	51.2	51.2	0.0	0.0
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	381.4	0.0	383.0	383.0	383.0	0.0	0.0
1007 I/A Rcpts (Other)	643.3	0.0	645.3	645.3	645.5	0.2	0.2
<u>Positions</u>							
Perm Full Time	4	0	4	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	381.4	0.0	383.0	383.0	383.0	0.0	0.0
Other State Funds (Other)	643.3	0.0	645.3	645.3	645.5	0.2	0.2

**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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,481.7	0.0	2,483.9	2,483.9	2,484.3	0.4	0.4
<u>Objects of Expenditure</u>							
1 Personal Services	1,554.3	0.0	1,589.7	1,589.7	1,590.1	0.4	0.4
2 Travel	72.6	0.0	72.6	72.6	72.6	0.0	0.0
3 Services	842.8	0.0	809.6	809.6	809.6	0.0	0.0
4 Commodities	6.0	0.0	6.0	6.0	6.0	0.0	0.0
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,558.8	0.0	1,555.6	1,555.6	1,555.8	0.2	0.2
1007 I/A Rcpts (Other)	922.9	0.0	928.3	928.3	928.5	0.2	0.2
<u>Positions</u>							
Perm Full Time	11	0	11	11	11	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)	1,558.8	0.0	1,555.6	1,555.6	1,555.8	0.2	0.2
Other State Funds (Other)	922.9	0.0	928.3	928.3	928.5	0.2	0.2

**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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	77,081.5	0.0	77,090.5	77,090.5	77,090.7	0.2	0.2
<u>Objects of Expenditure</u>							
1 Personal Services	1,127.5	0.0	1,166.8	1,166.8	1,167.0	0.2	0.2
2 Travel	60.0	0.0	60.0	60.0	60.0	0.0	0.0
3 Services	4,530.7	0.0	4,500.4	4,500.4	4,500.4	0.0	0.0
4 Commodities	30.0	0.0	30.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	71,333.3	0.0	71,333.3	71,333.3	71,333.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	76,502.9	0.0	76,510.8	76,510.8	76,511.0	0.2	0.2
1003 GF/Match (UGF)	74.5	0.0	74.5	74.5	74.5	0.0	0.0
1004 Gen Fund (UGF)	14.8	0.0	14.8	14.8	14.8	0.0	0.0
1014 Donat Comm (Fed)	489.3	0.0	490.4	490.4	490.4	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	0	10	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	89.3	0.0	89.3	89.3	89.3	0.0	0.0
Federal Receipts (Fed)	76,992.2	0.0	77,001.2	77,001.2	77,001.4	0.2	0.2

**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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd	
Total	163,160.7	10,000.0	162,952.3	152,198.2	152,252.8	-10,699.5	-6.6 %	54.6
<u>Objects of Expenditure</u>								
1 Personal Services	5,118.4	0.0	5,156.8	5,281.3	5,282.0	125.2	2.4 %	0.7
2 Travel	403.6	0.0	403.6	403.6	403.6	0.0		0.0
3 Services	11,961.8	0.0	11,961.8	11,961.8	11,961.8	0.0		0.0
4 Commodities	307.8	0.0	307.8	307.8	307.8	0.0		0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	145,364.1	10,000.0	145,117.3	134,238.7	134,292.6	-10,824.7	-7.5 %	53.9
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	155,720.2	10,000.0	155,748.3	144,994.2	144,994.5	-10,753.8	-6.9 %	0.3
1003 GF/Match (UGF)	274.4	0.0	276.4	276.4	276.4	0.0		0.0
1004 Gen Fund (UGF)	5,042.3	0.0	4,802.9	4,802.9	4,803.2	0.3		0.3
1007 I/A Rcpts (Other)	1,146.5	0.0	1,147.4	1,147.4	1,147.5	0.1		0.1
1037 GF/MH (UGF)	377.8	0.0	377.8	377.8	377.8	0.0		0.0
1092 MHTAAR (Other)	50.0	0.0	50.0	50.0	50.0	0.0		0.0
1108 Stat Desig (Other)	50.0	0.0	50.0	50.0	50.0	0.0		0.0
1151 VoTech Ed (DGF)	499.5	0.0	499.5	499.5	553.4	53.9	10.8 %	53.9 10.8 %
<u>Positions</u>								
Perm Full Time	41	0	41	42	42	1	2.4 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	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: Education Support and Administrative Services
Allocation: Student and School Achievement**

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>20GovSupOpT</u>	<u>[3]</u> <u>21Adj Base</u>	<u>[4]</u> <u>21Gov</u>	<u>[5]</u> <u>21GovAmd</u>	<u>[5] - [3]</u> <u>21Adj Bas to 21GovAmd</u>	<u>[5] - [4]</u> <u>21Gov to 21GovAmd</u>		
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,694.5	0.0	5,457.1	5,457.1	5,457.4	0.3	0.3		
Designated General (DGF)	499.5	0.0	499.5	499.5	553.4	53.9	53.9	10.8 %	10.8 %
Other State Funds (Other)	1,246.5	0.0	1,247.4	1,247.4	1,247.5	0.1	0.1		
Federal Receipts (Fed)	155,720.2	10,000.0	155,748.3	144,994.2	144,994.5	-10,753.8	-10,753.8	-6.9 %	0.3

**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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	2,164.8	0.0	2,170.6	2,170.6	2,170.7	0.1	0.1
<u>Objects of Expenditure</u>							
1 Personal Services	819.6	0.0	825.4	825.4	825.5	0.1	0.1
2 Travel	37.5	0.0	37.5	37.5	37.5	0.0	0.0
3 Services	1,037.7	0.0	1,037.7	1,037.7	1,037.7	0.0	0.0
4 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	260.0	0.0	260.0	260.0	260.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,164.8	0.0	2,170.6	2,170.6	2,170.7	0.1	0.1
<u>Positions</u>							
Perm Full Time	7	0	7	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)	2,164.8	0.0	2,170.6	2,170.6	2,170.7	0.1	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: Teacher Certification**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	934.4	0.0	939.3	939.3	939.3	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	677.8	0.0	692.9	692.9	692.9	0.0	0.0
2 Travel	23.5	0.0	23.5	23.5	23.5	0.0	0.0
3 Services	223.1	0.0	212.9	212.9	212.9	0.0	0.0
4 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	934.4	0.0	939.3	939.3	939.3	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	0	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	934.4	0.0	939.3	939.3	939.3	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: Early Learning Coordination**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd			
Total	9,609.2	0.0	9,611.6	9,136.9	9,137.1	-474.5	-4.9 %	0.2		
<u>Objects of Expenditure</u>										
1 Personal Services	225.9	0.0	235.3	235.3	235.5	0.2	0.1 %	0.2	0.1 %	
2 Travel	22.3	0.0	22.3	22.3	22.3	0.0		0.0		
3 Services	215.7	0.0	208.7	208.7	208.7	0.0		0.0		
4 Commodities	95.8	0.0	95.8	95.8	95.8	0.0		0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
7 Grants, Benefits	9,049.5	0.0	9,049.5	8,574.8	8,574.8	-474.7	-5.2 %	0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	122.6	0.0	123.7	123.7	123.8	0.1	0.1 %	0.1	0.1 %	
1004 Gen Fund (UGF)	9,486.6	0.0	9,487.9	9,013.2	9,013.3	-474.6	-5.0 %	0.1		
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0		0		
Perm Part Time	0	0	0	0	0	0		0		
Temporary	0	0	0	0	0	0		0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,486.6	0.0	9,487.9	9,013.2	9,013.3	-474.6	-5.0 %	0.1		
Federal Receipts (Fed)	122.6	0.0	123.7	123.7	123.8	0.1	0.1 %	0.1	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: Pre-Kindergarten Grants**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	7,045.7	0.0	2,000.0	2,000.0	2,000.0	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	7,045.7	0.0	2,000.0	2,000.0	2,000.0	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)	7,045.7	0.0	2,000.0	2,000.0	2,000.0	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)	7,045.7	0.0	2,000.0	2,000.0	2,000.0	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 Council on the Arts
Allocation: Alaska State Council on the Arts**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	3,869.6	0.0	3,869.6	3,862.3	3,862.3	-7.3 -0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	552.0	0.0	552.0	552.0	552.0	0.0	0.0
2 Travel	147.8	0.0	147.8	147.8	147.8	0.0	0.0
3 Services	861.0	0.0	861.0	861.0	861.0	0.0	0.0
4 Commodities	17.5	0.0	17.5	17.5	17.5	0.0	0.0
5 Capital Outlay	30.0	0.0	30.0	30.0	30.0	0.0	0.0
7 Grants, Benefits	2,261.3	0.0	2,261.3	2,254.0	2,254.0	-7.3 -0.3 %	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)	806.6	0.0	806.6	806.6	806.6	0.0	0.0
1003 GF/Match (UGF)	693.5	0.0	693.5	686.2	686.2	-7.3 -1.1 %	0.0
1005 GF/Prgm (DGF)	10.9	0.0	10.9	10.9	10.9	0.0	0.0
1007 I/A Rcpts (Other)	7.0	0.0	7.0	7.0	7.0	0.0	0.0
1108 Stat Desig (Other)	2,321.6	0.0	2,321.6	2,321.6	2,321.6	0.0	0.0
1145 AIPP Fund (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	0	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	693.5	0.0	693.5	686.2	686.2	-7.3 -1.1 %	0.0
Designated General (DGF)	10.9	0.0	10.9	10.9	10.9	0.0	0.0
Other State Funds (Other)	2,358.6	0.0	2,358.6	2,358.6	2,358.6	0.0	0.0
Federal Receipts (Fed)	806.6	0.0	806.6	806.6	806.6	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	253.4	0.0	253.5	253.5	253.6	0.1	0.1
<u>Objects of Expenditure</u>							
1 Personal Services	159.1	0.0	163.6	163.6	163.7	0.1	0.1 %
2 Travel	12.0	0.0	12.0	12.0	12.0	0.0	0.0
3 Services	79.7	0.0	75.3	75.3	75.3	0.0	0.0
4 Commodities	2.6	0.0	2.6	2.6	2.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	253.4	0.0	253.5	253.5	253.6	0.1	0.1
<u>Positions</u>							
Perm Full Time	1	0	1	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	253.4	0.0	253.5	253.5	253.6	0.1	0.1

**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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	11,486.7	0.0	11,548.4	11,548.4	11,547.5	-0.9	-0.9
<u>Objects of Expenditure</u>							
1 Personal Services	5,120.1	0.0	5,198.8	5,198.8	5,197.9	-0.9	-0.9
2 Travel	1,020.0	0.0	1,020.0	1,020.0	1,020.0	0.0	0.0
3 Services	4,873.4	0.0	4,856.4	4,856.4	4,856.4	0.0	0.0
4 Commodities	446.2	0.0	446.2	446.2	446.2	0.0	0.0
5 Capital Outlay	27.0	0.0	27.0	27.0	27.0	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)	252.2	0.0	252.8	252.8	252.8	0.0	0.0
1004 Gen Fund (UGF)	3.2	0.0	3.2	4,642.3	4,642.3	4,639.1 >999 %	0.0
1005 GF/Prgm (DGF)	55.2	0.0	55.2	55.2	55.2	0.0	0.0
1007 I/A Rcpts (Other)	6,347.0	0.0	6,428.1	6,428.1	6,427.2	-0.9	-0.9
1066 Pub School (Other)	4,630.9	0.0	4,639.1	0.0	0.0	-4,639.1 -100.0 %	0.0
1087 Muni Match (DGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	170.0	0.0	170.0	170.0	170.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	43	0	43	43	43	0	0
Perm Part Time	11	0	11	11	11	0	0
Temporary	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: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
<u>Funding Summary</u>							
Unrestricted General (UGF)	3.2	0.0	3.2	4,642.3	4,642.3	4,639.1 >999 %	0.0
Designated General (DGF)	83.4	0.0	55.2	55.2	55.2	0.0	0.0
Other State Funds (Other)	11,147.9	0.0	11,237.2	6,598.1	6,597.2	-4,640.0 -41.3 %	-0.9
Federal Receipts (Fed)	252.2	0.0	252.8	252.8	252.8	0.0	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,194.5	250.0	1,194.5	1,844.5	1,844.5	650.0 54.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,194.5	250.0	1,194.5	1,844.5	1,844.5	650.0 54.4 %	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)	0.0	100.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	150.0	0.0	650.0	650.0	650.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,194.5	0.0	1,194.5	1,194.5	1,194.5	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)	0.0	100.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	150.0	0.0	650.0	650.0	650.0 >999 %	0.0
Other State Funds (Other)	1,194.5	0.0	1,194.5	1,194.5	1,194.5	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,068.2	0.0	1,068.2	1,068.2	1,068.2	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	7,413.1	0.0	7,435.2	7,435.2	7,435.6	0.4	0.4
<u>Objects of Expenditure</u>							
1 Personal Services	3,091.2	0.0	3,113.3	3,113.3	3,113.7	0.4	0.4
2 Travel	22.3	0.0	22.3	22.3	22.3	0.0	0.0
3 Services	861.3	0.0	861.3	861.3	861.3	0.0	0.0
4 Commodities	188.5	0.0	188.5	188.5	188.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,249.8	0.0	3,249.8	3,249.8	3,249.8	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)	1,297.2	0.0	1,298.1	1,298.1	1,298.1	0.0	0.0
1004 Gen Fund (UGF)	4,307.5	0.0	4,328.7	4,328.7	4,329.1	0.4	0.4
1005 GF/Prgm (DGF)	62.6	0.0	62.6	62.6	62.6	0.0	0.0
1007 I/A Rcpts (Other)	158.3	0.0	158.3	158.3	158.3	0.0	0.0
1108 Stat Desig (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0
1226 High Ed (DGF)	1,487.5	0.0	1,487.5	1,487.5	1,487.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	25	0	25	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,307.5	0.0	4,328.7	4,328.7	4,329.1	0.4	0.4
Designated General (DGF)	1,550.1	0.0	1,550.1	1,550.1	1,550.1	0.0	0.0
Other State Funds (Other)	258.3	0.0	258.3	258.3	258.3	0.0	0.0
Federal Receipts (Fed)	1,297.2	0.0	1,298.1	1,298.1	1,298.1	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: Archives**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd		
Total	1,316.2	0.0	1,324.3	1,324.3	1,324.3	0.0	0.0		
<u>Objects of Expenditure</u>									
1 Personal Services	1,154.1	0.0	1,162.2	1,162.2	1,162.2	0.0	0.0		
2 Travel	5.4	0.0	5.4	5.4	5.4	0.0	0.0		
3 Services	125.7	0.0	125.7	125.7	125.7	0.0	0.0		
4 Commodities	31.0	0.0	31.0	31.0	31.0	0.0	0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	39.5	0.0	39.5	39.5	39.5	0.0	0.0		
1004 Gen Fund (UGF)	1,113.8	0.0	1,121.2	1,101.2	1,101.1	-20.1	-1.8 %	-0.1	
1007 I/A Rcpts (Other)	162.9	0.0	163.6	183.6	183.7	20.1	12.3 %	0.1	0.1 %
<u>Positions</u>									
Perm Full Time	10	0	10	10	10	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,113.8	0.0	1,121.2	1,101.2	1,101.1	-20.1	-1.8 %	-0.1	
Other State Funds (Other)	162.9	0.0	163.6	183.6	183.7	20.1	12.3 %	0.1	0.1 %
Federal Receipts (Fed)	39.5	0.0	39.5	39.5	39.5	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,775.3	0.0	1,785.9	1,785.9	1,996.9	211.0 11.8 %	211.0 11.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,484.8	0.0	1,495.4	1,495.4	1,495.4	0.0	0.0
2 Travel	5.3	0.0	5.3	5.3	15.3	10.0 188.7 %	10.0 188.7 %
3 Services	169.6	0.0	169.6	169.6	232.6	63.0 37.1 %	63.0 37.1 %
4 Commodities	10.0	0.0	10.0	10.0	15.0	5.0 50.0 %	5.0 50.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	105.6	0.0	105.6	105.6	238.6	133.0 125.9 %	133.0 125.9 %
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	0.0	60.0	60.0	271.0	211.0 351.7 %	211.0 351.7 %
1004 Gen Fund (UGF)	1,195.4	0.0	1,203.0	1,203.0	1,202.9	-0.1	-0.1
1005 GF/Prgm (DGF)	519.9	0.0	522.9	522.9	523.0	0.1	0.1
<u>Positions</u>							
Perm Full Time	13	0	13	13	13	0	0
Perm Part Time	3	0	3	3	3	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,195.4	0.0	1,203.0	1,203.0	1,202.9	-0.1	-0.1
Designated General (DGF)	519.9	0.0	522.9	522.9	523.0	0.1	0.1
Federal Receipts (Fed)	60.0	0.0	60.0	60.0	271.0	211.0 351.7 %	211.0 351.7 %

**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: Online with Libraries (OWL)**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd		
Total	670.9	0.0	670.9	438.0	439.5	-231.4	-34.5 %	1.5	0.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	121.7	0.0	97.7	97.7	99.2	1.5	1.5 %	1.5	1.5 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	391.2	0.0	415.2	182.3	182.3	-232.9	-56.1 %	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	158.0	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)	670.9	0.0	670.9	438.0	439.5	-231.4	-34.5 %	1.5	0.3 %
<u>Positions</u>									
Perm Full Time	1	0	1	1	1	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	670.9	0.0	670.9	438.0	439.5	-231.4	-34.5 %	1.5	0.3 %

**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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	138.2	0.0	138.2	138.2	138.2	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	138.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1226 High Ed (DGF)	138.2	0.0	138.2	138.2	138.2	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>							
Designated General (DGF)	138.2	0.0	138.2	138.2	138.2	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] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	1,245.1	0.0	1,245.1	1,365.1	1,365.1	120.0 9.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,216.3	0.0	1,216.3	1,336.3	1,336.3	120.0 9.9 %	0.0
4 Commodities	28.8	0.0	28.8	28.8	28.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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)	1,245.1	0.0	1,245.1	1,265.1	1,265.1	20.0 1.6 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	100.0	100.0	100.0 >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)	1,245.1	0.0	1,245.1	1,265.1	1,265.1	20.0 1.6 %	0.0
Designated General (DGF)	0.0	0.0	0.0	100.0	100.0	100.0 >999 %	0.0

**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: Program Administration & Operations**

	[1] 20MgtP1n	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	17,773.9	0.0	17,773.9	17,187.6	17,187.6	-586.3 -3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,796.4	0.0	8,796.4	8,210.1	8,210.1	-586.3 -6.7 %	0.0
2 Travel	32.4	0.0	32.4	32.4	32.4	0.0	0.0
3 Services	2,995.1	0.0	2,995.1	2,995.1	2,995.1	0.0	0.0
4 Commodities	108.2	0.0	108.2	108.2	108.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,841.8	0.0	5,841.8	5,841.8	5,841.8	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)	50.9	0.0	50.9	50.9	50.9	0.0	0.0
1007 I/A Rcpts (Other)	11,648.4	0.0	11,648.4	11,062.1	11,062.1	-586.3 -5.0 %	0.0
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0
1226 High Ed (DGF)	5,924.6	0.0	5,924.6	5,924.6	5,924.6	0.0	0.0
<u>Positions</u>							
Perm Full Time	77	0	77	71	71	-6 -7.8 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	1	1	1	0	0
<u>Funding Summary</u>							
Designated General (DGF)	5,975.5	0.0	5,975.5	5,975.5	5,975.5	0.0	0.0
Other State Funds (Other)	11,798.4	0.0	11,798.4	11,212.1	11,212.1	-586.3 -5.0 %	0.0

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

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

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Total	11,742.8	0.0	11,742.8	11,062.1	11,062.1	-680.7 -5.8 %	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	0.0	11,742.8	11,062.1	11,062.1	-680.7 -5.8 %	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	0.0	11,742.8	11,062.1	11,062.1	-680.7 -5.8 %	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>							
Other State Funds (Other)	11,742.8	0.0	11,742.8	11,062.1	11,062.1	-680.7 -5.8 %	0.0

Column Definitions

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).