

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	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
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	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	20,791.0	20,791.0	0.0		0.0
1066 Pub School (Other)	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
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	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	29,774.2	29,774.2	8,236.8	38.2 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	77,214.6	76,997.7	76,997.7	-216.9 -0.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - House 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] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	30,488.2	488.2	488.2	-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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30,488.2	488.2	488.2	-30,000.0 -98.4 %	0.0
8 Miscellaneous	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	-30,000.0 -100.0 %	0.0
1108 Stat Desig (Other)	488.2	488.2	488.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	30,000.0	0.0	0.0	-30,000.0 -100.0 %	0.0
Other State Funds (Other)	488.2	488.2	488.2	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,453.2	8,353.4	8,353.4	900.2 12.1 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0

**2020 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,540.9	3,537.9	3,537.9	-3.0 -0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Executive Administration

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1	
Total	852.6	990.9	853.9	1.3	0.2 %	-137.0	-13.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	716.0	789.9	717.3	1.3	0.2 %	-72.6	-9.2 %
2 Travel	68.8	115.7	68.8	0.0		-46.9	-40.5 %
3 Services	56.5	74.0	56.5	0.0		-17.5	-23.6 %
4 Commodities	11.3	11.3	11.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	830.2	968.5	831.5	1.3	0.2 %	-137.0	-14.1 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0		0.0	
<u>Positions</u>							
Perm Full Time	6	7	6	0		-1	-14.3 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	830.2	968.5	831.5	1.3	0.2 %	-137.0	-14.1 %
Other State Funds (Other)	22.4	22.4	22.4	0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	1,820.3	1,829.5	1,829.5	9.2	0.5 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,294.0	1,303.2	1,303.2	9.2	0.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	511.3	511.3	511.3	0.0		0.0
4 Commodities	15.0	15.0	15.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0		0.0
1004 Gen Fund (UGF)	966.4	970.2	970.2	3.8	0.4 %	0.0
1007 I/A Rcpts (Other)	708.9	714.3	714.3	5.4	0.8 %	0.0
<u>Positions</u>						
Perm Full Time	12	12	12	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	966.4	970.2	970.2	3.8	0.4 %	0.0
Other State Funds (Other)	708.9	714.3	714.3	5.4	0.8 %	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	1,024.7	1,028.3	1,028.3	3.6 0.4 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	331.4	352.1	352.1	20.7 6.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	636.1	619.0	619.0	-17.1 -2.7 %	0.0
4 Commodities	51.2	51.2	51.2	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	381.4	383.0	383.0	1.6 0.4 %	0.0
1007 I/A Rcpts (Other)	643.3	645.3	645.3	2.0 0.3 %	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	381.4	383.0	383.0	1.6 0.4 %	0.0
Other State Funds (Other)	643.3	645.3	645.3	2.0 0.3 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: School Finance & Facilities

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	2,481.7	2,483.9	2,483.9	2.2 0.1 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,554.3	1,589.7	1,589.7	35.4 2.3 %	0.0
2 Travel	72.6	72.6	72.6	0.0	0.0
3 Services	842.8	809.6	809.6	-33.2 -3.9 %	0.0
4 Commodities	6.0	6.0	6.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,558.8	1,555.6	1,555.6	-3.2 -0.2 %	0.0
1007 I/A Rcpts (Other)	922.9	928.3	928.3	5.4 0.6 %	0.0
<u>Positions</u>					
Perm Full Time	11	11	11	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,558.8	1,555.6	1,555.6	-3.2 -0.2 %	0.0
Other State Funds (Other)	922.9	928.3	928.3	5.4 0.6 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	77,081.5	77,090.5	77,090.5	9.0		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,127.5	1,166.8	1,166.8	39.3	3.5 %	0.0
2 Travel	60.0	60.0	60.0	0.0		0.0
3 Services	4,530.7	4,500.4	4,500.4	-30.3	-0.7 %	0.0
4 Commodities	30.0	30.0	30.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	76,502.9	76,510.8	76,510.8	7.9		0.0
1003 GF/Match (UGF)	74.5	74.5	74.5	0.0		0.0
1004 Gen Fund (UGF)	14.8	14.8	14.8	0.0		0.0
1014 Donat Comm (Fed)	489.3	490.4	490.4	1.1	0.2 %	0.0
<u>Positions</u>						
Perm Full Time	10	10	10	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	89.3	89.3	89.3	0.0		0.0
Federal Receipts (Fed)	76,992.2	77,001.2	77,001.2	9.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - House 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>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	163,160.7	152,198.2	152,198.2	-10,962.5 -6.7 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,118.4	5,281.3	5,281.3	162.9 3.2 %	0.0
2 Travel	403.6	403.6	403.6	0.0	0.0
3 Services	11,961.8	11,961.8	11,961.8	0.0	0.0
4 Commodities	307.8	307.8	307.8	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	145,364.1	134,238.7	134,238.7	-11,125.4 -7.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	155,720.2	144,994.2	144,994.2	-10,726.0 -6.9 %	0.0
1003 GF/Match (UGF)	274.4	276.4	276.4	2.0 0.7 %	0.0
1004 Gen Fund (UGF)	5,042.3	4,802.9	4,802.9	-239.4 -4.7 %	0.0
1007 I/A Rcpts (Other)	1,146.5	1,147.4	1,147.4	0.9 0.1 %	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0
1151 VoTech Ed (DGF)	499.5	499.5	499.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	41	42	42	1 2.4 %	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - House 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>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,694.5	5,457.1	5,457.1	-237.4 -4.2 %	0.0
Designated General (DGF)	499.5	499.5	499.5	0.0	0.0
Other State Funds (Other)	1,246.5	1,247.4	1,247.4	0.9 0.1 %	0.0
Federal Receipts (Fed)	155,720.2	144,994.2	144,994.2	-10,726.0 -6.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - House 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] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	2,164.8	2,170.6	2,170.6	5.8	0.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	819.6	825.4	825.4	5.8	0.7 %	0.0
2 Travel	37.5	37.5	37.5	0.0		0.0
3 Services	1,037.7	1,037.7	1,037.7	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	260.0	260.0	260.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,164.8	2,170.6	2,170.6	5.8	0.3 %	0.0
<u>Positions</u>						
Perm Full Time	7	7	7	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,164.8	2,170.6	2,170.6	5.8	0.3 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Teacher Certification

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	934.4	939.3	939.3	4.9	0.5 %
<u>Objects of Expenditure</u>					
1 Personal Services	677.8	692.9	692.9	15.1	2.2 %
2 Travel	23.5	23.5	23.5	0.0	0.0
3 Services	223.1	212.9	212.9	-10.2	-4.6 %
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	934.4	939.3	939.3	4.9	0.5 %
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	934.4	939.3	939.3	4.9	0.5 %

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Early Learning Coordination

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>		<u>[3] - [2]</u> <u>21Gov to HCS1</u>	
Total	9,609.2	9,136.9	9,611.6	2.4		474.7	5.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	225.9	235.3	235.3	9.4	4.2 %	0.0	
2 Travel	22.3	22.3	22.3	0.0		0.0	
3 Services	215.7	208.7	208.7	-7.0	-3.2 %	0.0	
4 Commodities	95.8	95.8	95.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	9,049.5	8,574.8	9,049.5	0.0		474.7	5.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	122.6	123.7	123.7	1.1	0.9 %	0.0	
1004 Gen Fund (UGF)	9,486.6	9,013.2	9,487.9	1.3		474.7	5.3 %
<u>Positions</u>							
Perm Full Time	2	2	2	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,486.6	9,013.2	9,487.9	1.3		474.7	5.3 %
Federal Receipts (Fed)	122.6	123.7	123.7	1.1	0.9 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Pre-Kindergarten Grants

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	7,045.7	2,000.0	2,000.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,045.7	2,000.0	2,000.0	-5,045.7 -71.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,045.7	2,000.0	2,000.0	-5,045.7 -71.6 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,045.7	2,000.0	2,000.0	-5,045.7 -71.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House 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] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	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	552.0	552.0	0.0	0.0
2 Travel	147.8	147.8	147.8	0.0	0.0
3 Services	861.0	861.0	861.0	0.0	0.0
4 Commodities	17.5	17.5	17.5	0.0	0.0
5 Capital Outlay	30.0	30.0	30.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	806.6	806.6	806.6	0.0	0.0
1003 GF/Match (UGF)	693.5	686.2	686.2	-7.3 -1.1 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0
1108 Stat Desig (Other)	2,321.6	2,321.6	2,321.6	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	693.5	686.2	686.2	-7.3 -1.1 %	0.0
Designated General (DGF)	10.9	10.9	10.9	0.0	0.0
Other State Funds (Other)	2,358.6	2,358.6	2,358.6	0.0	0.0
Federal Receipts (Fed)	806.6	806.6	806.6	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>		<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	253.4	253.5	253.5	0.1		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	159.1	163.6	163.6	4.5	2.8 %	0.0
2 Travel	12.0	12.0	12.0	0.0		0.0
3 Services	79.7	75.3	75.3	-4.4	-5.5 %	0.0
4 Commodities	2.6	2.6	2.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1005 GF/Prgm (DGF)	253.4	253.5	253.5	0.1		0.0
<u>Positions</u>						
Perm Full Time	1	1	1	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Designated General (DGF)	253.4	253.5	253.5	0.1		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	11,486.7	11,548.4	11,548.4	61.7 0.5 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,120.1	5,198.8	5,198.8	78.7 1.5 %	0.0
2 Travel	1,020.0	1,020.0	1,020.0	0.0	0.0
3 Services	4,873.4	4,856.4	4,856.4	-17.0 -0.3 %	0.0
4 Commodities	446.2	446.2	446.2	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	252.2	252.8	252.8	0.6 0.2 %	0.0
1004 Gen Fund (UGF)	3.2	4,642.3	4,642.3	4,639.1 >999 %	0.0
1005 GF/Prgm (DGF)	55.2	55.2	55.2	0.0	0.0
1007 I/A Rcpts (Other)	6,347.0	6,428.1	6,428.1	81.1 1.3 %	0.0
1066 Pub School (Other)	4,630.9	0.0	0.0	-4,630.9 -100.0 %	0.0
1087 Muni Match (DGF)	28.2	0.0	0.0	-28.2 -100.0 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	43	43	43	0	0
Perm Part Time	11	11	11	0	0
Temporary	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	3.2	4,642.3	4,642.3	4,639.1 >999 %	0.0
Designated General (DGF)	83.4	55.2	55.2	-28.2 -33.8 %	0.0
Other State Funds (Other)	11,147.9	6,598.1	6,598.1	-4,549.8 -40.8 %	0.0
Federal Receipts (Fed)	252.2	252.8	252.8	0.6 0.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - House 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] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	0.0	650.0	650.0	650.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	0.0	650.0	650.0	650.0 >999 %	0.0
Other State Funds (Other)	1,194.5	1,194.5	1,194.5	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	7,413.1	7,435.2	7,435.2	22.1 0.3 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,091.2	3,113.3	3,113.3	22.1 0.7 %	0.0
2 Travel	22.3	22.3	22.3	0.0	0.0
3 Services	861.3	861.3	861.3	0.0	0.0
4 Commodities	188.5	188.5	188.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,297.2	1,298.1	1,298.1	0.9 0.1 %	0.0
1004 Gen Fund (UGF)	4,307.5	4,328.7	4,328.7	21.2 0.5 %	0.0
1005 GF/Prgm (DGF)	62.6	62.6	62.6	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0
1226 High Ed (DGF)	1,487.5	1,487.5	1,487.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,307.5	4,328.7	4,328.7	21.2 0.5 %	0.0
Designated General (DGF)	1,550.1	1,550.1	1,550.1	0.0	0.0
Other State Funds (Other)	258.3	258.3	258.3	0.0	0.0
Federal Receipts (Fed)	1,297.2	1,298.1	1,298.1	0.9 0.1 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	<u>[1]</u> <u>20MgtPln</u>	<u>[2]</u> <u>21Gov</u>	<u>[3]</u> <u>HCS1</u>	<u>[3] - [1]</u> <u>20MgtPln to HCS1</u>	<u>[3] - [2]</u> <u>21Gov to HCS1</u>
Total	1,316.2	1,324.3	1,324.3	8.1 0.6 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,154.1	1,162.2	1,162.2	8.1 0.7 %	0.0
2 Travel	5.4	5.4	5.4	0.0	0.0
3 Services	125.7	125.7	125.7	0.0	0.0
4 Commodities	31.0	31.0	31.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	0.0
1004 Gen Fund (UGF)	1,113.8	1,101.2	1,101.2	-12.6 -1.1 %	0.0
1007 I/A Rcpts (Other)	162.9	183.6	183.6	20.7 12.7 %	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,113.8	1,101.2	1,101.2	-12.6 -1.1 %	0.0
Other State Funds (Other)	162.9	183.6	183.6	20.7 12.7 %	0.0
Federal Receipts (Fed)	39.5	39.5	39.5	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	1,775.3	1,785.9	1,785.9	10.6	0.6 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,484.8	1,495.4	1,495.4	10.6	0.7 %	0.0
2 Travel	5.3	5.3	5.3	0.0		0.0
3 Services	169.6	169.6	169.6	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	105.6	105.6	105.6	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	0.0		0.0
1004 Gen Fund (UGF)	1,195.4	1,203.0	1,203.0	7.6	0.6 %	0.0
1005 GF/Prgm (DGF)	519.9	522.9	522.9	3.0	0.6 %	0.0
<u>Positions</u>						
Perm Full Time	13	13	13	0		0
Perm Part Time	3	3	3	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,195.4	1,203.0	1,203.0	7.6	0.6 %	0.0
Designated General (DGF)	519.9	522.9	522.9	3.0	0.6 %	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
Total	670.9	438.0	670.9	0.0	232.9 53.2 %
<u>Objects of Expenditure</u>					
1 Personal Services	121.7	97.7	97.7	-24.0 -19.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	391.2	182.3	415.2	24.0 6.1 %	232.9 127.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.0	158.0	158.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	670.9	438.0	670.9	0.0	232.9 53.2 %
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	670.9	438.0	670.9	0.0	232.9 53.2 %

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	138.2	138.2	138.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - House 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] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	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
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	1,216.3	1,336.3	1,336.3	120.0	9.9 %	0.0
4 Commodities	28.8	28.8	28.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,245.1	1,265.1	1,265.1	20.0	1.6 %	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,245.1	1,265.1	1,265.1	20.0	1.6 %	0.0
Designated General (DGF)	0.0	100.0	100.0	100.0	>999 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	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	8,210.1	8,210.1	-586.3	-6.7 %	0.0
2 Travel	32.4	32.4	32.4	0.0		0.0
3 Services	2,995.1	2,995.1	2,995.1	0.0		0.0
4 Commodities	108.2	108.2	108.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>						
1005 GF/Prgm (DGF)	50.9	50.9	50.9	0.0		0.0
1007 I/A Rcpts (Other)	11,648.4	11,062.1	11,062.1	-586.3	-5.0 %	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0		0.0
1226 High Ed (DGF)	5,924.6	5,924.6	5,924.6	0.0		0.0
<u>Positions</u>						
Perm Full Time	77	71	71	-6	-7.8 %	0
Perm Part Time	0	0	0	0		0
Temporary	1	1	1	0		0
<u>Funding Summary</u>						
Designated General (DGF)	5,975.5	5,975.5	5,975.5	0.0		0.0
Other State Funds (Other)	11,798.4	11,212.1	11,212.1	-586.3	-5.0 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>		[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1226 High Ed (DGF)	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
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Designated General (DGF)	3,173.7	3,224.5	3,224.5	50.8	1.6 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	[1] <u>20MgtPln</u>	[2] <u>21Gov</u>	[3] <u>HCS1</u>	[3] - [1] <u>20MgtPln to HCS1</u>	[3] - [2] <u>21Gov to HCS1</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>					
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1106 ASLC Rcpts (Other)	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
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	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.

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.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.