

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	1,234,069.4	1,214,266.2	0.0	1,214,266.2	1,214,266.2	0.0	0.0	0.0	1,214,266.2	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,234,069.4	1,214,266.2	0.0	1,214,266.2	1,214,266.2	0.0	0.0	0.0	1,214,266.2	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,183,504.2	1,162,308.5	0.0	1,162,308.5	1,162,308.5	0.0	0.0	0.0	1,162,308.5	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	0.0	20,791.0	0.0
1066 Pub School (Other)	29,774.2	31,166.7	0.0	31,166.7	31,166.7	0.0	0.0	0.0	31,166.7	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,183,504.2	1,162,308.5	0.0	1,162,308.5	1,162,308.5	0.0	0.0	0.0	1,162,308.5	0.0
Other State Funds (Other)	29,774.2	31,166.7	0.0	31,166.7	31,166.7	0.0	0.0	0.0	31,166.7	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	0.0	20,791.0	0.0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	76,997.7	71,435.9	0.0	71,435.9	71,435.9	0.0	0.0	0.0	71,435.9	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	76,997.7	71,435.9	0.0	71,435.9	71,435.9	0.0	0.0	0.0	71,435.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	76,997.7	71,435.9	0.0	71,435.9	71,435.9	0.0	0.0	0.0	71,435.9	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,997.7	71,435.9	0.0	71,435.9	71,435.9	0.0	0.0	0.0	71,435.9	0.0

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	488.2	550.0	0.0	550.0	550.0	0.0	0.0	0.0	550.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	550.0	0.0	550.0	550.0	0.0	0.0	0.0	550.0	0.0
8 Miscellaneous	488.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	488.2	550.0	0.0	550.0	550.0	0.0	0.0	0.0	550.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	488.2	550.0	0.0	550.0	550.0	0.0	0.0	0.0	550.0	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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	8,353.4	8,307.8	0.0	8,307.8	8,307.8	0.0	0.0	0.0	8,307.8	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,353.4	8,307.8	0.0	8,307.8	8,307.8	0.0	0.0	0.0	8,307.8	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,088.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,265.0	8,307.8	0.0	8,307.8	8,307.8	0.0	0.0	0.0	8,307.8	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,353.4	8,307.8	0.0	8,307.8	8,307.8	0.0	0.0	0.0	8,307.8	0.0

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	825.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0

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**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Total</b>	3,537.9	3,539.0	0.0	3,539.0	3,539.0	0.0	533.5	0.0	4,072.5	533.5	15.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,537.9	3,539.0	0.0	3,539.0	3,539.0	0.0	533.5	0.0	4,072.5	533.5	15.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	884.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,653.4	3,539.0	0.0	3,539.0	3,539.0	0.0	533.5	0.0	4,072.5	533.5	15.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,537.9	3,539.0	0.0	3,539.0	3,539.0	0.0	533.5	0.0	4,072.5	533.5	15.1 %

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**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
<b>Total</b>	852.1	1,041.6	0.0	1,041.6	1,061.0	0.0	0.0	0.0	1,061.0	19.4	1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	763.2	784.2	0.0	784.2	803.6	0.0	0.0	0.0	803.6	19.4	2.5 %
2 Travel	71.0	49.5	0.0	49.5	49.5	0.0	0.0	0.0	49.5	0.0	
3 Services	6.6	196.6	0.0	196.6	196.6	0.0	0.0	0.0	196.6	0.0	
4 Commodities	11.3	11.3	0.0	11.3	11.3	0.0	0.0	0.0	11.3	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	621.8	809.2	0.0	809.2	828.6	0.0	0.0	0.0	828.6	19.4	2.4 %
1007 I/A Rcpts (Other)	22.4	232.4	0.0	232.4	232.4	0.0	0.0	0.0	232.4	0.0	
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	829.7	809.2	0.0	809.2	828.6	0.0	0.0	0.0	828.6	19.4	2.4 %
Other State Funds (Other)	22.4	232.4	0.0	232.4	232.4	0.0	0.0	0.0	232.4	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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
<b>Total</b>	<b>1,829.7</b>	<b>2,019.3</b>	<b>0.0</b>	<b>2,019.3</b>	<b>2,084.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,084.4</b>	<b>65.1</b>	<b>3.2 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	1,363.2	1,266.5	0.0	1,266.5	1,331.6	0.0	0.0	0.0	1,331.6	65.1	5.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	451.5	737.8	0.0	737.8	737.8	0.0	0.0	0.0	737.8	0.0	
4 Commodities	15.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	242.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	145.0	145.0	0.0	145.0	145.0	0.0	0.0	0.0	145.0	0.0	
1004 Gen Fund (UGF)	727.7	977.7	0.0	977.7	1,008.8	0.0	0.0	0.0	1,008.8	31.1	3.2 %
1007 I/A Rcpts (Other)	714.4	896.6	0.0	896.6	930.6	0.0	0.0	0.0	930.6	34.0	3.8 %
<u>Positions</u>											
Perm Full Time	11	10	0	10	10	0	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	970.3	977.7	0.0	977.7	1,008.8	0.0	0.0	0.0	1,008.8	31.1	3.2 %
Other State Funds (Other)	714.4	896.6	0.0	896.6	930.6	0.0	0.0	0.0	930.6	34.0	3.8 %
Federal Receipts (Fed)	145.0	145.0	0.0	145.0	145.0	0.0	0.0	0.0	145.0	0.0	



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**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
<b>Total</b>	1,028.5	1,031.7	0.0	1,031.7	1,052.3	0.0	0.0	0.0	1,052.3	20.6	2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	369.1	407.3	0.0	407.3	427.9	0.0	0.0	0.0	427.9	20.6	5.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	602.2	567.2	0.0	567.2	567.2	0.0	0.0	0.0	567.2	0.0	
4 Commodities	51.2	51.2	0.0	51.2	51.2	0.0	0.0	0.0	51.2	0.0	
5 Capital Outlay	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	287.2	384.1	0.0	384.1	391.8	0.0	0.0	0.0	391.8	7.7	2.0 %
1007 I/A Rcpts (Other)	645.5	647.6	0.0	647.6	660.5	0.0	0.0	0.0	660.5	12.9	2.0 %
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	383.0	384.1	0.0	384.1	391.8	0.0	0.0	0.0	391.8	7.7	2.0 %
Other State Funds (Other)	645.5	647.6	0.0	647.6	660.5	0.0	0.0	0.0	660.5	12.9	2.0 %

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
<b>Total</b>	3,412.3	2,504.7	0.0	2,504.7	2,589.3	0.0	0.0	0.0	2,589.3	84.6	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,516.6	1,609.0	0.0	1,609.0	1,693.6	0.0	0.0	0.0	1,693.6	84.6	5.3 %
2 Travel	29.2	29.2	0.0	29.2	29.2	0.0	0.0	0.0	29.2	0.0	
3 Services	854.5	854.5	0.0	854.5	854.5	0.0	0.0	0.0	854.5	0.0	
4 Commodities	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	
5 Capital Outlay	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	389.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,094.8	2,504.7	0.0	2,504.7	2,589.3	0.0	0.0	0.0	2,589.3	84.6	3.4 %
1007 I/A Rcpts (Other)	928.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	11	11	0	11	11	0	0	0	11	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,483.8	2,504.7	0.0	2,504.7	2,589.3	0.0	0.0	0.0	2,589.3	84.6	3.4 %
Other State Funds (Other)	928.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
<b>Total</b>	<b>77,090.7</b>	<b>77,106.0</b>	<b>0.0</b>	<b>77,106.0</b>	<b>77,166.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,166.2</b>	<b>60.2</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	1,167.0	1,192.3	0.0	1,192.3	1,252.5	0.0	0.0	0.0	1,252.5	60.2	5.0 %
2 Travel	39.9	39.9	0.0	39.9	39.9	0.0	0.0	0.0	39.9	0.0	
3 Services	4,520.5	4,510.5	0.0	4,510.5	4,510.5	0.0	0.0	0.0	4,510.5	0.0	
4 Commodities	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	71,333.3	71,333.3	0.0	71,333.3	71,333.3	0.0	0.0	0.0	71,333.3	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	76,511.0	76,521.6	0.0	76,521.6	76,568.9	0.0	0.0	0.0	76,568.9	47.3	0.1 %
1003 GF/Match (UGF)	55.9	75.9	0.0	75.9	78.9	0.0	0.0	0.0	78.9	3.0	4.0 %
1004 Gen Fund (UGF)	11.1	15.1	0.0	15.1	15.7	0.0	0.0	0.0	15.7	0.6	4.0 %
1014 Donat Comm (Fed)	490.4	493.4	0.0	493.4	502.7	0.0	0.0	0.0	502.7	9.3	1.9 %
<u>Positions</u>											
Perm Full Time	10	10	0	10	10	0	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	89.3	91.0	0.0	91.0	94.6	0.0	0.0	0.0	94.6	3.6	4.0 %
Federal Receipts (Fed)	77,001.4	77,015.0	0.0	77,015.0	77,071.6	0.0	0.0	0.0	77,071.6	56.6	0.1 %

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Total</b>	687,285.2	152,323.3	9,266.7	161,590.0	152,480.6	0.0	-27.4	9,266.7	161,719.9	129.9	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,395.1	5,605.1	0.0	5,605.1	5,762.4	0.0	0.0	0.0	5,762.4	157.3	2.8 %
2 Travel	76.2	66.2	0.0	66.2	66.2	0.0	0.0	0.0	66.2	0.0	
3 Services	12,207.7	11,869.2	0.0	11,869.2	11,869.2	0.0	0.0	0.0	11,869.2	0.0	
4 Commodities	307.8	307.8	0.0	307.8	307.8	0.0	0.0	0.0	307.8	0.0	
5 Capital Outlay	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	
7 Grants, Benefits	669,293.4	134,470.0	9,266.7	143,736.7	134,470.0	0.0	-27.4	9,266.7	143,709.3	-27.4	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,269.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	144,994.5	145,033.9	0.0	145,033.9	145,117.7	0.0	0.0	0.0	145,117.7	83.8	0.1 %
1003 GF/Match (UGF)	207.3	277.5	0.0	277.5	279.6	0.0	0.0	0.0	279.6	2.1	0.8 %
1004 Gen Fund (UGF)	3,715.5	4,695.0	0.0	4,695.0	4,765.3	0.0	0.0	0.0	4,765.3	70.3	1.5 %
1007 I/A Rcpts (Other)	1,147.5	1,148.3	0.0	1,148.3	1,149.4	0.0	0.0	0.0	1,149.4	1.1	0.1 %
1037 GF/MH (UGF)	377.8	377.8	0.0	377.8	427.8	0.0	0.0	0.0	427.8	50.0	13.2 %
1092 MHTAAR (Other)	50.0	200.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	
1108 Stat Desig (Other)	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	
1151 VoTech Ed (DGF)	511.9	490.8	0.0	490.8	490.8	0.0	-27.4	0.0	463.4	-27.4	-5.6 %
1265 COVID Fed (Fed)	534,960.8	0.0	9,266.7	9,266.7	0.0	0.0	0.0	9,266.7	9,266.7	0.0	
1268 MHTReserve (DGF)	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
<u>Positions</u>											
Perm Full Time	44	44	0	44	44	0	0	0	44	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]		
										Total Gov to 22 Budget	%	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,570.5	5,350.3	0.0	5,350.3	5,472.7	0.0	0.0	0.0	5,472.7	122.4	2.3 %	
Designated General (DGF)	511.9	540.8	0.0	540.8	490.8	0.0	-27.4	0.0	463.4	-77.4	-14.3 %	
Other State Funds (Other)	1,247.5	1,398.3	0.0	1,398.3	1,399.4	0.0	0.0	0.0	1,399.4	1.1	0.1 %	
Federal Receipts (Fed)	679,955.3	145,033.9	9,266.7	154,300.6	145,117.7	0.0	0.0	9,266.7	154,384.4	83.8	0.1 %	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
<b>Total</b>	2,059.3	1,890.1	0.0	1,890.1	2,011.8	-109.2	0.0	0.0	1,902.6	12.5	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	630.4	526.2	0.0	526.2	647.9	-109.2	0.0	0.0	538.7	12.5	2.4 %
2 Travel	15.4	0.4	0.0	0.4	0.4	0.0	0.0	0.0	0.4	0.0	
3 Services	1,143.5	1,093.5	0.0	1,093.5	1,093.5	0.0	0.0	0.0	1,093.5	0.0	
4 Commodities	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	260.0	260.0	0.0	260.0	260.0	0.0	0.0	0.0	260.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	0.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	
1004 Gen Fund (UGF)	1,516.6	1,740.1	0.0	1,740.1	1,861.8	-109.2	0.0	0.0	1,752.6	12.5	0.7 %
<u>Positions</u>											
Perm Full Time	6	5	0	5	6	-1	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,059.3	1,740.1	0.0	1,740.1	1,861.8	-109.2	0.0	0.0	1,752.6	12.5	0.7 %
Federal Receipts (Fed)	0.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
<b>Total</b>	939.3	947.5	0.0	947.5	969.6	0.0	0.0	0.0	969.6	22.1	2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	692.7	700.9	0.0	700.9	723.0	0.0	0.0	0.0	723.0	22.1	3.2 %
2 Travel	3.4	3.4	0.0	3.4	3.4	0.0	0.0	0.0	3.4	0.0	
3 Services	233.2	233.2	0.0	233.2	233.2	0.0	0.0	0.0	233.2	0.0	
4 Commodities	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	939.3	947.5	0.0	947.5	969.6	0.0	0.0	0.0	969.6	22.1	2.3 %
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	939.3	947.5	0.0	947.5	969.6	0.0	0.0	0.0	969.6	22.1	2.3 %

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	8,411.8	8,338.8	0.0	8,338.8	8,338.8	0.0	0.0	0.0	8,338.8	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	235.3	243.3	0.0	243.3	243.3	0.0	0.0	0.0	243.3	0.0
2 Travel	6.4	6.4	0.0	6.4	6.4	0.0	0.0	0.0	6.4	0.0
3 Services	224.8	218.8	0.0	218.8	218.8	0.0	0.0	0.0	218.8	0.0
4 Commodities	95.8	20.8	0.0	20.8	20.8	0.0	0.0	0.0	20.8	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,849.5	7,849.5	0.0	7,849.5	7,849.5	0.0	0.0	0.0	7,849.5	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,372.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	123.8	199.7	0.0	199.7	199.7	0.0	0.0	0.0	199.7	0.0
1004 Gen Fund (UGF)	5,916.0	8,139.1	0.0	8,139.1	8,139.1	0.0	0.0	0.0	8,139.1	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0	0	0	2	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,288.0	8,139.1	0.0	8,139.1	8,139.1	0.0	0.0	0.0	8,139.1	0.0
Federal Receipts (Fed)	123.8	199.7	0.0	199.7	199.7	0.0	0.0	0.0	199.7	0.0



**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	3,200.0	3,200.0	0.0	3,200.0	5,700.0	-2,500.0	0.0	0.0	3,200.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,200.0	3,200.0	0.0	3,200.0	5,700.0	-2,500.0	0.0	0.0	3,200.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,200.0	3,200.0	0.0	3,200.0	5,700.0	-2,500.0	0.0	0.0	3,200.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,200.0	3,200.0	0.0	3,200.0	5,700.0	-2,500.0	0.0	0.0	3,200.0	0.0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee 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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
<b>Total</b>	5,042.5	3,862.3	0.0	3,862.3	3,890.1	0.0	0.0	0.0	3,890.1	27.8	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	602.0	552.0	0.0	552.0	579.8	0.0	0.0	0.0	579.8	27.8	5.0 %
2 Travel	64.8	64.8	0.0	64.8	64.8	0.0	0.0	0.0	64.8	0.0	
3 Services	883.3	883.3	0.0	883.3	883.3	0.0	0.0	0.0	883.3	0.0	
4 Commodities	17.5	17.5	0.0	17.5	17.5	0.0	0.0	0.0	17.5	0.0	
5 Capital Outlay	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	
7 Grants, Benefits	3,444.9	2,314.7	0.0	2,314.7	2,314.7	0.0	0.0	0.0	2,314.7	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	806.6	806.6	0.0	806.6	822.3	0.0	0.0	0.0	822.3	15.7	1.9 %
1003 GF/Match (UGF)	514.6	685.1	0.0	685.1	695.7	0.0	0.0	0.0	695.7	10.6	1.5 %
1005 GF/Prgm (DGF)	10.9	10.9	0.0	10.9	10.9	0.0	0.0	0.0	10.9	0.0	
1007 I/A Rcpts (Other)	7.0	7.0	0.0	7.0	7.0	0.0	0.0	0.0	7.0	0.0	
1108 Stat Desig (Other)	2,321.6	2,322.7	0.0	2,322.7	2,324.2	0.0	0.0	0.0	2,324.2	1.5	0.1 %
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	
1265 COVID Fed (Fed)	1,180.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee 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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
<u>Funding Summary</u>											
Unrestricted General (UGF)	686.2	685.1	0.0	685.1	695.7	0.0	0.0	0.0	695.7	10.6	1.5 %
Designated General (DGF)	10.9	10.9	0.0	10.9	10.9	0.0	0.0	0.0	10.9	0.0	
Other State Funds (Other)	2,358.6	2,359.7	0.0	2,359.7	2,361.2	0.0	0.0	0.0	2,361.2	1.5	0.1 %
Federal Receipts (Fed)	1,986.8	806.6	0.0	806.6	822.3	0.0	0.0	0.0	822.3	15.7	1.9 %

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
<b>Total</b>	253.6	253.8	0.0	253.8	262.4	0.0	0.0	0.0	262.4	8.6	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	163.6	163.8	0.0	163.8	172.4	0.0	0.0	0.0	172.4	8.6	5.3 %
2 Travel	4.0	4.0	0.0	4.0	4.0	0.0	0.0	0.0	4.0	0.0	
3 Services	83.4	83.4	0.0	83.4	83.4	0.0	0.0	0.0	83.4	0.0	
4 Commodities	2.6	2.6	0.0	2.6	2.6	0.0	0.0	0.0	2.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	253.6	253.8	0.0	253.8	262.4	0.0	0.0	0.0	262.4	8.6	3.4 %
<u>Positions</u>											
Perm Full Time	1	1	0	1	1	0	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	253.6	253.8	0.0	253.8	262.4	0.0	0.0	0.0	262.4	8.6	3.4 %

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Total</b>	<b>16,877.3</b>	<b>12,843.5</b>	<b>0.0</b>	<b>12,843.5</b>	<b>12,920.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,920.8</b>	<b>77.3</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	5,197.9	5,293.9	0.0	5,293.9	5,371.2	0.0	0.0	0.0	5,371.2	77.3	1.5 %
2 Travel	1,010.1	1,010.1	0.0	1,010.1	1,010.1	0.0	0.0	0.0	1,010.1	0.0	
3 Services	4,891.8	6,091.8	0.0	6,091.8	6,091.8	0.0	0.0	0.0	6,091.8	0.0	
4 Commodities	420.7	420.7	0.0	420.7	420.7	0.0	0.0	0.0	420.7	0.0	
5 Capital Outlay	27.0	27.0	0.0	27.0	27.0	0.0	0.0	0.0	27.0	0.0	
7 Grants, Benefits	5,329.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,160.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	252.8	1,453.2	0.0	1,453.2	1,455.9	0.0	0.0	0.0	1,455.9	2.7	0.2 %
1004 Gen Fund (UGF)	3,481.7	4,652.3	0.0	4,652.3	4,696.9	0.0	0.0	0.0	4,696.9	44.6	1.0 %
1005 GF/Prgm (DGF)	55.2	55.2	0.0	55.2	55.2	0.0	0.0	0.0	55.2	0.0	
1007 I/A Rcpts (Other)	6,427.2	6,512.8	0.0	6,512.8	6,542.8	0.0	0.0	0.0	6,542.8	30.0	0.5 %
1108 Stat Desig (Other)	170.0	170.0	0.0	170.0	170.0	0.0	0.0	0.0	170.0	0.0	
1265 COVID Fed (Fed)	5,329.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	42	42	0	42	42	0	0	0	42	0	
Perm Part Time	11	11	0	11	11	0	0	0	11	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,642.3	4,652.3	0.0	4,652.3	4,696.9	0.0	0.0	0.0	4,696.9	44.6	1.0 %
Designated General (DGF)	55.2	55.2	0.0	55.2	55.2	0.0	0.0	0.0	55.2	0.0	
Other State Funds (Other)	6,597.2	6,682.8	0.0	6,682.8	6,712.8	0.0	0.0	0.0	6,712.8	30.0	0.4 %
Federal Receipts (Fed)	5,582.6	1,453.2	0.0	1,453.2	1,455.9	0.0	0.0	0.0	1,455.9	2.7	0.2 %

Computed Column Definitions: [4]=[2]+[3]

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
<b>Total</b>	1,844.5	1,844.5	0.0	1,844.5	1,844.5	-100.0	0.0	0.0	1,744.5	-100.0	-5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,844.5	1,844.5	0.0	1,844.5	1,844.5	-100.0	0.0	0.0	1,744.5	-100.0	-5.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	300.0	400.0	0.0	400.0	500.0	-100.0	0.0	0.0	400.0	0.0	
1005 GF/Prgm (DGF)	250.0	250.0	0.0	250.0	150.0	0.0	0.0	0.0	150.0	-100.0	-40.0 %
1007 I/A Rcpts (Other)	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0	0.0	1,194.5	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	400.0	400.0	0.0	400.0	500.0	-100.0	0.0	0.0	400.0	0.0	
Designated General (DGF)	250.0	250.0	0.0	250.0	150.0	0.0	0.0	0.0	150.0	-100.0	-40.0 %
Other State Funds (Other)	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0	0.0	1,194.5	0.0	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	267.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	801.1	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Total</b>	16,146.9	5,897.0	0.0	5,897.0	6,780.5	-727.8	0.0	0.0	6,052.7	155.7	2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,113.7	3,062.6	0.0	3,062.6	3,310.2	-91.9	0.0	0.0	3,218.3	155.7	5.1 %
2 Travel	10.1	10.1	0.0	10.1	10.1	0.0	0.0	0.0	10.1	0.0	
3 Services	909.5	723.5	0.0	723.5	1,359.4	-635.9	0.0	0.0	723.5	0.0	
4 Commodities	188.5	188.5	0.0	188.5	188.5	0.0	0.0	0.0	188.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	11,925.1	1,912.3	0.0	1,912.3	1,912.3	0.0	0.0	0.0	1,912.3	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	2,615.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,298.1	1,298.2	0.0	1,298.2	1,298.2	0.0	0.0	0.0	1,298.2	0.0	
1004 Gen Fund (UGF)	9,753.3	4,277.9	0.0	4,277.9	5,161.4	-727.8	0.0	0.0	4,433.6	155.7	3.6 %
1005 GF/Prgm (DGF)	62.6	62.6	0.0	62.6	62.6	0.0	0.0	0.0	62.6	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	0.0	158.3	158.3	0.0	0.0	0.0	158.3	0.0	
1108 Stat Desig (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	
1265 COVID Fed (Fed)	2,159.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	25	24	0	24	25	-1	0	0	24	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,368.6	4,277.9	0.0	4,277.9	5,161.4	-727.8	0.0	0.0	4,433.6	155.7	3.6 %
Designated General (DGF)	62.6	62.6	0.0	62.6	62.6	0.0	0.0	0.0	62.6	0.0	
Other State Funds (Other)	258.3	258.3	0.0	258.3	258.3	0.0	0.0	0.0	258.3	0.0	
Federal Receipts (Fed)	3,457.4	1,298.2	0.0	1,298.2	1,298.2	0.0	0.0	0.0	1,298.2	0.0	



**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Total</b>	1,324.3	1,341.9	0.0	1,341.9	1,400.9	-89.6	0.0	0.0	1,311.3	-30.6	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,162.2	1,179.8	0.0	1,179.8	1,238.8	0.0	0.0	0.0	1,238.8	59.0	5.0 %
2 Travel	0.9	0.9	0.0	0.9	0.9	0.0	0.0	0.0	0.9	0.0	
3 Services	130.2	130.2	0.0	130.2	130.2	-89.6	0.0	0.0	40.6	-89.6	-68.8 %
4 Commodities	31.0	31.0	0.0	31.0	31.0	0.0	0.0	0.0	31.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	275.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	39.5	39.5	0.0	39.5	39.5	0.0	0.0	0.0	39.5	0.0	
1004 Gen Fund (UGF)	825.8	1,028.6	0.0	1,028.6	1,165.5	-89.6	0.0	0.0	1,075.9	47.3	4.6 %
1007 I/A Rcpts (Other)	183.7	273.8	0.0	273.8	195.9	0.0	0.0	0.0	195.9	-77.9	-28.5 %
<u>Positions</u>											
Perm Full Time	10	10	0	10	10	0	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,101.1	1,028.6	0.0	1,028.6	1,165.5	-89.6	0.0	0.0	1,075.9	47.3	4.6 %
Other State Funds (Other)	183.7	273.8	0.0	273.8	195.9	0.0	0.0	0.0	195.9	-77.9	-28.5 %
Federal Receipts (Fed)	39.5	39.5	0.0	39.5	39.5	0.0	0.0	0.0	39.5	0.0	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
<b>Total</b>	1,996.9	1,930.1	0.0	1,930.1	2,089.0	-86.9	0.0	0.0	2,002.1	72.0	3.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,495.4	1,428.6	0.0	1,428.6	1,587.5	-86.9	0.0	0.0	1,500.6	72.0	5.0 %
2 Travel	1.6	1.6	0.0	1.6	1.6	0.0	0.0	0.0	1.6	0.0	
3 Services	246.6	246.6	0.0	246.6	246.6	0.0	0.0	0.0	246.6	0.0	
4 Commodities	14.7	14.7	0.0	14.7	14.7	0.0	0.0	0.0	14.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	238.6	238.6	0.0	238.6	238.6	0.0	0.0	0.0	238.6	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	271.0	271.0	0.0	271.0	271.0	0.0	0.0	0.0	271.0	0.0	
1004 Gen Fund (UGF)	902.2	1,132.3	0.0	1,132.3	1,271.8	-86.9	0.0	0.0	1,184.9	52.6	4.6 %
1005 GF/Prgm (DGF)	523.0	526.8	0.0	526.8	546.2	0.0	0.0	0.0	546.2	19.4	3.7 %
<u>Positions</u>											
Perm Full Time	13	13	0	13	13	0	0	0	13	0	
Perm Part Time	3	1	0	1	3	-2	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,202.9	1,132.3	0.0	1,132.3	1,271.8	-86.9	0.0	0.0	1,184.9	52.6	4.6 %
Designated General (DGF)	523.0	526.8	0.0	526.8	546.2	0.0	0.0	0.0	546.2	19.4	3.7 %
Federal Receipts (Fed)	271.0	271.0	0.0	271.0	271.0	0.0	0.0	0.0	271.0	0.0	

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
<b>Total</b>	472.4	473.2	0.0	473.2	477.7	0.0	0.0	0.0	477.7	4.5	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	92.5	93.3	0.0	93.3	97.8	0.0	0.0	0.0	97.8	4.5	4.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	267.5	267.5	0.0	267.5	267.5	0.0	0.0	0.0	267.5	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	112.4	112.4	0.0	112.4	112.4	0.0	0.0	0.0	112.4	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	472.4	473.2	0.0	473.2	477.7	0.0	0.0	0.0	477.7	4.5	1.0 %
<u>Positions</u>											
Perm Full Time	1	1	0	1	1	0	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	472.4	473.2	0.0	473.2	477.7	0.0	0.0	0.0	477.7	4.5	1.0 %

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0	138.2	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0	138.2	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0	138.2	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0	138.2	0.0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee 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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0	0.0	0.0	1,365.1	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,306.3	1,306.3	0.0	1,306.3	1,306.3	0.0	0.0	0.0	1,306.3	0.0
4 Commodities	58.8	58.8	0.0	58.8	58.8	0.0	0.0	0.0	58.8	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	316.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	948.8	1,265.1	0.0	1,265.1	1,265.1	0.0	0.0	0.0	1,265.1	0.0
1005 GF/Prgm (DGF)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,265.1	1,265.1	0.0	1,265.1	1,265.1	0.0	0.0	0.0	1,265.1	0.0
Designated General (DGF)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Broadband Assistance Grants**

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	0.0	7,797.9	0.0	7,797.9	7,797.9	0.0	0.0	0.0	7,797.9	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	186.0	0.0	186.0	186.0	0.0	0.0	0.0	186.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	7,611.9	0.0	7,611.9	7,611.9	0.0	0.0	0.0	7,611.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	7,797.9	0.0	7,797.9	7,797.9	0.0	0.0	0.0	7,797.9	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	7,797.9	0.0	7,797.9	7,797.9	0.0	0.0	0.0	7,797.9	0.0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Total</b>	17,187.6	16,130.5	0.0	16,130.5	16,494.6	0.0	0.0	0.0	16,494.6	364.1	2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,666.5	7,109.4	0.0	7,109.4	7,473.5	0.0	0.0	0.0	7,473.5	364.1	5.1 %
2 Travel	32.4	32.4	0.0	32.4	32.4	0.0	0.0	0.0	32.4	0.0	
3 Services	3,538.7	3,038.7	0.0	3,038.7	3,038.7	0.0	0.0	0.0	3,038.7	0.0	
4 Commodities	108.2	108.2	0.0	108.2	108.2	0.0	0.0	0.0	108.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,841.8	5,841.8	0.0	5,841.8	5,841.8	0.0	0.0	0.0	5,841.8	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	50.9	50.9	0.0	50.9	52.0	0.0	0.0	0.0	52.0	1.1	2.2 %
1007 I/A Rcpts (Other)	11,062.1	9,573.5	0.0	9,573.5	9,936.5	0.0	0.0	0.0	9,936.5	363.0	3.8 %
1108 Stat Desig (Other)	150.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	
1226 High Ed (DGF)	5,924.6	6,356.1	0.0	6,356.1	6,356.1	0.0	0.0	0.0	6,356.1	0.0	
<u>Positions</u>											
Perm Full Time	65	58	0	58	58	0	0	0	58	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Designated General (DGF)	5,975.5	6,407.0	0.0	6,407.0	6,408.1	0.0	0.0	0.0	6,408.1	1.1	
Other State Funds (Other)	11,212.1	9,723.5	0.0	9,723.5	10,086.5	0.0	0.0	0.0	10,086.5	363.0	3.7 %

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	3,224.5	3,258.0	0.0	3,258.0	3,258.0	0.0	0.0	0.0	3,258.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,224.5	3,258.0	0.0	3,258.0	3,258.0	0.0	0.0	0.0	3,258.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	3,224.5	3,258.0	0.0	3,258.0	3,258.0	0.0	0.0	0.0	3,258.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,224.5	3,258.0	0.0	3,258.0	3,258.0	0.0	0.0	0.0	3,258.0	0.0



**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
<b>Total</b>	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
<b>Total</b>	11,062.1	9,573.5	0.0	9,573.5	9,936.5	0.0	0.0	0.0	9,936.5	363.0	3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	11,062.1	9,573.5	0.0	9,573.5	9,936.5	0.0	0.0	0.0	9,936.5	363.0	3.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1106 ASLC Rcpts (Other)	11,062.1	9,573.5	0.0	9,573.5	9,936.5	0.0	0.0	0.0	9,936.5	363.0	3.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	11,062.1	9,573.5	0.0	9,573.5	9,936.5	0.0	0.0	0.0	9,936.5	363.0	3.8 %

## Column Definitions

**21FnlBud (FY21 Final Budget)** - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**HB3003 GovAmd (HB 3003 Governor's Amended)** - HB 3003 operating budget request (including amendments) submitted by the Governor.

**Adjournment (Conf Comm less failed CBR vote)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**22 Vetoes (FY22 Vetoes)** - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**HB3003 House (HB 3003 House)** - HB 3003 operating budget appropriations adopted by the legislature.

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]