

**2018 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**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
<b>Total</b>	1,228,382.9	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-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		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	1,228,382.9	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0
1066 Pub School (Other)	23,650.0	20,000.0	20,000.0	23,337.4	23,337.4	-312.6	-1.3 %	3,337.4	16.7 %	3,337.4	16.7 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %	0.0
Other State Funds (Other)	23,650.0	20,000.0	20,000.0	23,337.4	23,337.4	-312.6	-1.3 %	3,337.4	16.7 %	3,337.4	16.7 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	1,152.5	1,165.3	888.3	888.3	888.3	-264.2 -22.9 %	-277.0 -23.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	733.9	654.8	775.1	775.1	775.1	41.2 5.6 %	120.3 18.4 %	0.0	0.0	
2 Travel	67.1	95.4	45.4	45.4	45.4	-21.7 -32.3 %	-50.0 -52.4 %	0.0	0.0	
3 Services	55.5	185.5	56.5	56.5	56.5	1.0 1.8 %	-129.0 -69.5 %	0.0	0.0	
4 Commodities	6.2	17.5	11.3	11.3	11.3	5.1 82.3 %	-6.2 -35.4 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	289.8	212.1	0.0	0.0	0.0	-289.8 -100.0 %	-212.1 -100.0 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,114.6	1,142.9	865.9	865.9	865.9	-248.7 -22.3 %	-277.0 -24.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	37.9	22.4	22.4	22.4	22.4	-15.5 -40.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	4	5	5	5	0	1 25.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,114.6	1,142.9	865.9	865.9	865.9	-248.7 -22.3 %	-277.0 -24.2 %	0.0	0.0	
Other State Funds (Other)	37.9	22.4	22.4	22.4	22.4	-15.5 -40.9 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,698.6	1,742.4	1,746.5	1,746.5	1,746.5	47.9 2.8 %	4.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,313.5	1,326.9	1,351.0	1,351.0	1,351.0	37.5 2.9 %	24.1 1.8 %	0.0	0.0
2 Travel	23.7	0.0	0.0	0.0	0.0	-23.7 -100.0 %	0.0	0.0	0.0
3 Services	349.3	400.5	380.5	380.5	380.5	31.2 8.9 %	-20.0 -5.0 %	0.0	0.0
4 Commodities	12.1	15.0	15.0	15.0	15.0	2.9 24.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	13.1 9.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	820.0	913.8	916.6	916.6	916.6	96.6 11.8 %	2.8 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	746.7	683.6	684.9	684.9	684.9	-61.8 -8.3 %	1.3 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	820.0	913.8	916.6	916.6	916.6	96.6 11.8 %	2.8 0.3 %	0.0	0.0
Other State Funds (Other)	746.7	683.6	684.9	684.9	684.9	-61.8 -8.3 %	1.3 0.2 %	0.0	0.0
Federal Receipts (Fed)	131.9	145.0	145.0	145.0	145.0	13.1 9.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	914.1	921.9	1,028.0	1,028.0	1,028.0	113.9    12.5 %	106.1    11.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	756.9	615.9	328.9	328.9	328.9	-428.0    -56.5 %	-287.0    -46.6 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	127.4	248.8	641.9	641.9	641.9	514.5    403.8 %	393.1    158.0 %	0.0	0.0
4 Commodities	29.8	51.2	51.2	51.2	51.2	21.4    71.8 %	0.0	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0    >999 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	268.6	271.1	375.5	375.5	375.5	106.9    39.8 %	104.4    38.5 %	0.0	0.0
1007 I/A Rcpts (Other)	645.5	650.8	652.5	652.5	652.5	7.0    1.1 %	1.7    0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	5	3	3	3	-4    -57.1 %	-2    -40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	268.6	271.1	375.5	375.5	375.5	106.9    39.8 %	104.4    38.5 %	0.0	0.0
Other State Funds (Other)	645.5	650.8	652.5	652.5	652.5	7.0    1.1 %	1.7    0.3 %	0.0	0.0



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Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,064.9	2,203.4	2,207.5	2,207.5	2,207.5	142.6 6.9 %	4.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,299.6	1,300.0	1,348.1	1,348.1	1,348.1	48.5 3.7 %	48.1 3.7 %	0.0	0.0
2 Travel	13.4	19.6	19.6	19.6	19.6	6.2 46.3 %	0.0	0.0	0.0
3 Services	747.5	871.8	827.8	827.8	827.8	80.3 10.7 %	-44.0 -5.0 %	0.0	0.0
4 Commodities	4.4	6.0	6.0	6.0	6.0	1.6 36.4 %	0.0	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,246.1	1,307.6	1,309.1	1,309.1	1,309.1	63.0 5.1 %	1.5 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	818.8	895.8	898.4	898.4	898.4	79.6 9.7 %	2.6 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	10	10	10	10	-1 -9.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,246.1	1,307.6	1,309.1	1,309.1	1,309.1	63.0 5.1 %	1.5 0.1 %	0.0	0.0
Other State Funds (Other)	818.8	895.8	898.4	898.4	898.4	79.6 9.7 %	2.6 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	68,151.8	73,968.7	73,972.8	76,972.8	76,972.8	8,821.0 12.9 %	3,004.1 4.1 %	3,000.0 4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,028.9	1,068.0	1,072.1	1,146.9	1,146.9	118.0 11.5 %	78.9 7.4 %	74.8 7.0 %	0.0	
2 Travel	69.6	58.0	58.0	58.0	58.0	-11.6 -16.7 %	0.0	0.0	0.0	
3 Services	3,039.1	4,472.3	4,472.3	4,472.3	4,472.3	1,433.2 47.2 %	0.0	0.0	0.0	
4 Commodities	24.7	30.0	30.0	30.0	30.0	5.3 21.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	63,989.5	68,340.4	68,340.4	71,265.6	71,265.6	7,276.1 11.4 %	2,925.2 4.3 %	2,925.2 4.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,798.7	73,500.0	73,503.4	76,503.4	76,503.4	8,704.7 12.8 %	3,003.4 4.1 %	3,000.0 4.1 %	0.0	
1003 G/F Match (UGF)	70.4	71.3	71.4	71.4	71.4	1.0 1.4 %	0.1 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	15.2	15.2	15.3	15.3	15.3	0.1 0.7 %	0.1 0.7 %	0.0	0.0	
1014 Donat Comm (Fed)	267.5	382.2	382.7	382.7	382.7	115.2 43.1 %	0.5 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	10	11	11	11	2 22.2 %	1 10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	85.6	86.5	86.7	86.7	86.7	1.1 1.3 %	0.2 0.2 %	0.0	0.0	
Federal Receipts (Fed)	68,066.2	73,882.2	73,886.1	76,886.1	76,886.1	8,819.9 13.0 %	3,003.9 4.1 %	3,000.0 4.1 %	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	143,965.5	160,413.6	160,155.0	157,814.1	157,911.9	13,946.4 9.7 %	-2,501.7 -1.6 %	-2,243.1 -1.4 %	97.8 0.1 %	
<b>Objects of Expenditure</b>										
1 Personal Services	4,763.6	5,169.9	4,746.3	4,830.0	4,918.2	154.6 3.2 %	-251.7 -4.9 %	171.9 3.6 %	88.2 1.8 %	
2 Travel	187.3	447.2	251.5	335.5	335.5	148.2 79.1 %	-111.7 -25.0 %	84.0 33.4 %	0.0	
3 Services	8,123.4	17,756.0	12,315.7	12,445.1	12,454.7	4,331.3 53.3 %	-5,301.3 -29.9 %	139.0 1.1 %	9.6 0.1 %	
4 Commodities	149.4	197.8	197.8	217.8	217.8	68.4 45.8 %	20.0 10.1 %	20.0 10.1 %	0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	130,741.8	136,837.7	142,638.7	139,980.7	139,980.7	9,238.9 7.1 %	3,143.0 2.3 %	-2,658.0 -1.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Funding Sources</b>										
1002 Fed Rcpts (Fed)	136,713.8	153,924.4	153,935.9	150,685.9	150,685.9	13,972.1 10.2 %	-3,238.5 -2.1 %	-3,250.0 -2.1 %	0.0	
1003 G/F Match (UGF)	262.2	263.4	264.6	264.6	264.6	2.4 0.9 %	1.2 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	4,900.9	4,921.7	4,700.4	4,800.4	4,898.2	-2.7 -0.1 %	-23.5 -0.5 %	197.8 4.2 %	97.8 2.0 %	
1007 I/A Rcpts (Other)	1,067.5	347.5	347.5	1,147.5	1,147.5	80.0 7.5 %	800.0 230.2 %	800.0 230.2 %	0.0	
1037 GF/MH (UGF)	373.5	377.8	377.8	377.8	377.8	4.3 1.2 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	75.0	50.0	0.0	50.0	50.0	-25.0 -33.3 %	0.0	50.0 >999 %	0.0	
1108 Stat Desig (Other)	41.0	50.0	50.0	50.0	50.0	9.0 22.0 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	531.6	478.8	478.8	437.9	437.9	-93.7 -17.6 %	-40.9 -8.5 %	-40.9 -8.5 %	0.0	
<b>Positions</b>										
Perm Full Time	48	45	41	41	42	-6 -12.5 %	-3 -6.7 %	1 2.4 %	1 2.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<b>Funding Summary</b>										
Unrestricted General (UGF)	5,536.6	5,562.9	5,342.8	5,442.8	5,540.6	4.0 0.1 %	-22.3 -0.4 %	197.8 3.7 %	97.8 1.8 %	
Designated General (DGF)	531.6	478.8	478.8	437.9	437.9	-93.7 -17.6 %	-40.9 -8.5 %	-40.9 -8.5 %	0.0	
Other State Funds (Other)	1,183.5	447.5	397.5	1,247.5	1,247.5	64.0 5.4 %	800.0 178.8 %	850.0 213.8 %	0.0	
Federal Receipts (Fed)	136,713.8	153,924.4	153,935.9	150,685.9	150,685.9	13,972.1 10.2 %	-3,238.5 -2.1 %	-3,250.0 -2.1 %	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	412.6	334.9	473.9	473.9	473.9	61.3	14.9 %	139.0	41.5 %	0.0		0.0
2 Travel	8.7	79.3	15.0	15.0	15.0	6.3	72.4 %	-64.3	-81.1 %	0.0		0.0
3 Services	1,103.5	1,094.0	1,039.8	1,039.8	1,039.8	-63.7	-5.8 %	-54.2	-5.0 %	0.0		0.0
4 Commodities	9.3	29.5	10.0	10.0	10.0	0.7	7.5 %	-19.5	-66.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	45.4	310.0	260.0	260.0	260.0	214.6	472.7 %	-50.0	-16.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	3	3	4	4	4	1	33.3 %	1	33.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0		0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	656.9	932.7	934.7	918.3	918.3	261.4 39.8 %	-14.4 -1.5 %	-16.4 -1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	457.4	661.7	721.7	721.7	721.7	264.3 57.8 %	60.0 9.1 %	0.0	0.0
2 Travel	3.8	19.0	10.0	6.0	6.0	2.2 57.9 %	-13.0 -68.4 %	-4.0 -40.0 %	0.0
3 Services	187.8	226.9	193.0	180.6	180.6	-7.2 -3.8 %	-46.3 -20.4 %	-12.4 -6.4 %	0.0
4 Commodities	7.9	10.0	10.0	10.0	10.0	2.1 26.6 %	0.0	0.0	0.0
5 Capital Outlay	0.0	15.1	0.0	0.0	0.0	0.0	-15.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	656.9	916.3	918.3	918.3	918.3	261.4 39.8 %	2.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	16.4	16.4	0.0	0.0	0.0	-16.4 -100.0 %	-16.4 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	5	6	6	6	6	1 20.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	656.9	916.3	918.3	918.3	918.3	261.4 39.8 %	2.0 0.2 %	0.0	0.0
Other State Funds (Other)	0.0	16.4	16.4	0.0	0.0	0.0	-16.4 -100.0 %	-16.4 -100.0 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	8,351.6	9,766.7	8,567.2	9,611.3	9,611.3	1,259.7	15.1 %	-155.4	-1.6 %	1,044.1	12.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	285.8	224.2	229.7	228.0	228.0	-57.8	-20.2 %	3.8	1.7 %	-1.7	-0.7 %	0.0
2 Travel	17.6	51.3	51.3	51.3	51.3	33.7	191.5 %	0.0		0.0		0.0
3 Services	130.9	191.7	186.7	186.7	186.7	55.8	42.6 %	-5.0	-2.6 %	0.0		0.0
4 Commodities	67.8	95.8	95.8	95.8	95.8	28.0	41.3 %	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	7,849.5	9,203.7	8,003.7	9,049.5	9,049.5	1,200.0	15.3 %	-154.2	-1.7 %	1,045.8	13.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	155.9	280.9	281.0	125.1	125.1	-30.8	-19.8 %	-155.8	-55.5 %	-155.9	-55.5 %	0.0
1004 Gen Fund (UGF)	8,195.7	9,485.8	8,286.2	9,486.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,195.7	9,485.8	8,286.2	9,486.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %	0.0
Federal Receipts (Fed)	155.9	280.9	281.0	125.1	125.1	-30.8	-19.8 %	-155.8	-55.5 %	-155.9	-55.5 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	1,940.3	2,768.5	2,768.5	2,768.5	2,768.5	828.2 42.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	455.0	534.8	582.8	582.8	582.8	127.8 28.1 %	48.0 9.0 %	0.0	0.0	
2 Travel	32.3	109.3	109.3	109.3	109.3	77.0 238.4 %	0.0	0.0	0.0	
3 Services	333.0	599.1	551.1	551.1	551.1	218.1 65.5 %	-48.0 -8.0 %	0.0	0.0	
4 Commodities	14.7	16.5	16.5	16.5	16.5	1.8 12.2 %	0.0	0.0	0.0	
5 Capital Outlay	4.8	30.0	30.0	30.0	30.0	25.2 525.0 %	0.0	0.0	0.0	
7 Grants, Benefits	1,100.5	1,478.8	1,478.8	1,478.8	1,478.8	378.3 34.4 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	583.8	806.3	806.3	806.3	806.3	222.5 38.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	670.8	692.8	692.8	692.8	692.8	22.0 3.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9	10.9 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4.1	7.0	7.0	7.0	7.0	2.9 70.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	675.8	1,221.5	1,221.5	1,221.5	1,221.5	545.7 80.7 %	0.0	0.0	0.0	
1145 AIPP Fund (Other)	5.8	30.0	30.0	30.0	30.0	24.2 417.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	670.8	692.8	692.8	692.8	692.8	22.0 3.3 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	10.9	10.9	10.9	10.9	10.9 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	685.7	1,258.5	1,258.5	1,258.5	1,258.5	572.8 83.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	583.8	806.3	806.3	806.3	806.3	222.5 38.1 %	0.0	0.0	0.0	



**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	199.4	303.0	303.0	258.8	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	152.0	157.4	157.4	172.0	172.0	20.0 13.2 %	14.6 9.3 %	14.6 9.3 %	0.0
2 Travel	8.5	16.7	16.7	16.7	16.7	8.2 96.5 %	0.0	0.0	0.0
3 Services	37.9	126.3	126.3	67.5	67.5	29.6 78.1 %	-58.8 -46.6 %	-58.8 -46.6 %	0.0
4 Commodities	1.0	2.6	2.6	2.6	2.6	1.6 160.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	199.4	303.0	303.0	258.8	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	1	-1 -50.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	199.4	303.0	303.0	258.8	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %	0.0

## 2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	10,647.7	11,014.0	10,920.6	11,420.6	11,420.6	772.9 7.3 %	406.6 3.7 %	500.0 4.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,522.6	4,788.0	4,794.6	4,849.6	4,849.6	327.0 7.2 %	61.6 1.3 %	55.0 1.1 %	0.0	
2 Travel	708.8	605.9	605.9	706.4	706.4	-2.4 -0.3 %	100.5 16.6 %	100.5 16.6 %	0.0	
3 Services	4,595.7	5,327.4	5,227.4	5,391.4	5,391.4	795.7 17.3 %	64.0 1.2 %	164.0 3.1 %	0.0	
4 Commodities	820.6	265.7	265.7	446.2	446.2	-374.4 -45.6 %	180.5 67.9 %	180.5 67.9 %	0.0	
5 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	250.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	0.0	
1004 Gen Fund (UGF)	4,218.3	0.0	0.0	0.0	0.0	-4,218.3 -100.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,298.2	6,027.8	6,030.6	6,280.6	6,280.6	-17.6 -0.3 %	252.8 4.2 %	250.0 4.1 %	0.0	
1066 Pub School (Other)	0.0	4,758.8	4,662.6	4,662.6	4,662.6	4,662.6 >999 %	-96.2 -2.0 %	0.0	0.0	
1108 Stat Desig (Other)	73.8	170.0	170.0	170.0	170.0	96.2 130.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	39	39	39	1 2.6 %	1 2.6 %	0	0	
Perm Part Time	11	11	10	10	10	-1 -9.1 %	-1 -9.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,218.3	0.0	0.0	0.0	0.0	-4,218.3 -100.0 %	0.0	0.0	0.0	
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,372.0	10,956.6	10,863.2	11,113.2	11,113.2	4,741.2 74.4 %	156.6 1.4 %	250.0 2.3 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	250.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	0.0	0.0	1,192.7	1,192.7	1,442.7	1,442.7 >999 %	1,442.7 >999 %	250.0 21.0 %	250.0 21.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	1.4	1.4	1.4	1.4 >999 %	1.4 >999 %	0.0	0.0	
3 Services	0.0	0.0	880.8	880.8	1,130.8	1,130.8 >999 %	1,130.8 >999 %	250.0 28.4 %	250.0 28.4 %	
4 Commodities	0.0	0.0	275.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	35.5	35.5	35.5	35.5 >999 %	35.5 >999 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	250.0 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	1,192.7	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	250.0 >999 %	
Other State Funds (Other)	0.0	0.0	1,192.7	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

**Appropriation: State Facilities Rent  
Allocation: State Facilities Maintenance**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	872.3	2,322.7	1,130.0	0.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	570.7	656.4	0.0	0.0	0.0	-570.7 -100.0 %	-656.4 -100.0 %	0.0	0.0
2 Travel	0.0	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
3 Services	175.4	1,354.4	1,130.0	0.0	0.0	-175.4 -100.0 %	-1,354.4 -100.0 %	-1,130.0 -100.0 %	0.0
4 Commodities	122.3	275.0	0.0	0.0	0.0	-122.3 -100.0 %	-275.0 -100.0 %	0.0	0.0
5 Capital Outlay	3.9	35.5	0.0	0.0	0.0	-3.9 -100.0 %	-35.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	872.3	2,322.7	1,130.0	0.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	0	0	0	-7 -100.0 %	-7 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	872.3	2,322.7	1,130.0	0.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,035.2	1,068.2	1,068.2	1,068.2	1,068.2	-967.0 -47.5 %	0.0	0.0	0.0
4 Commodities	9.7	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	8,931.5	9,555.9	8,535.7	8,399.8	8,399.8	-531.7 -6.0 %	-1,156.1 -12.1 %	-135.9 -1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,749.9	2,842.6	2,852.4	2,852.4	2,852.4	102.5 3.7 %	9.8 0.3 %	0.0	0.0	
2 Travel	31.0	40.0	36.0	36.0	36.0	5.0 16.1 %	-4.0 -10.0 %	0.0	0.0	
3 Services	1,691.3	1,873.8	868.3	868.3	868.3	-823.0 -48.7 %	-1,005.5 -53.7 %	0.0	0.0	
4 Commodities	344.5	326.9	306.4	306.4	306.4	-38.1 -11.1 %	-20.5 -6.3 %	0.0	0.0	
5 Capital Outlay	43.7	0.0	0.0	0.0	0.0	-43.7 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	4,071.1	4,472.6	4,472.6	4,336.7	4,336.7	265.6 6.5 %	-135.9 -3.0 %	-135.9 -3.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,053.5	1,300.3	1,300.8	1,300.8	1,300.8	247.3 23.5 %	0.5	0.0	0.0	
1004 Gen Fund (UGF)	4,186.2	5,217.0	4,196.3	4,196.3	4,196.3	10.1 0.2 %	-1,020.7 -19.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	21.8	63.0	63.0	63.0	63.0	41.2 189.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	981.6	158.3	158.3	158.3	158.3	-823.3 -83.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	89.1	0.0	0.0	0.0	0.0	-89.1 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	0.0	
1226 High Ed (DGF)	2,599.3	2,717.3	2,717.3	2,581.4	2,581.4	-17.9 -0.7 %	-135.9 -5.0 %	-135.9 -5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	27	25	25	25	25	-2 -7.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	1	1	-2 -66.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,186.2	5,217.0	4,196.3	4,196.3	4,196.3	10.1 0.2 %	-1,020.7 -19.6 %	0.0	0.0	
Designated General (DGF)	2,621.1	2,780.3	2,780.3	2,644.4	2,644.4	23.3 0.9 %	-135.9 -4.9 %	-135.9 -4.9 %	0.0	
Other State Funds (Other)	1,070.7	258.3	258.3	258.3	258.3	-812.4 -75.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,053.5	1,300.3	1,300.8	1,300.8	1,300.8	247.3 23.5 %	0.5	0.0	0.0	

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,073.1	1,261.7	1,264.7	1,264.7	1,264.7	191.6 17.9 %	3.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	701.5	1,050.7	1,053.7	1,053.7	1,053.7	352.2 50.2 %	3.0 0.3 %	0.0	0.0
2 Travel	4.2	5.1	5.1	5.1	5.1	0.9 21.4 %	0.0	0.0	0.0
3 Services	255.2	174.9	174.9	174.9	174.9	-80.3 -31.5 %	0.0	0.0	0.0
4 Commodities	112.2	31.0	31.0	31.0	31.0	-81.2 -72.4 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	21.3	40.0	40.0	40.0	40.0	18.7 87.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	972.8	1,061.1	1,064.1	1,064.1	1,064.1	91.3 9.4 %	3.0 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	79.0	160.6	160.6	160.6	160.6	81.6 103.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	972.8	1,061.1	1,064.1	1,064.1	1,064.1	91.3 9.4 %	3.0 0.3 %	0.0	0.0
Other State Funds (Other)	79.0	160.6	160.6	160.6	160.6	81.6 103.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	21.3	40.0	40.0	40.0	40.0	18.7 87.8 %	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,512.4	1,708.6	1,713.7	1,608.1	1,608.1	95.7	6.3 %	-100.5	-5.9 %	-105.6	-6.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,329.3	1,470.7	1,475.8	1,475.8	1,475.8	146.5	11.0 %	5.1	0.3 %	0.0		0.0
2 Travel	0.3	12.2	12.2	12.2	12.2	11.9	>999 %	0.0		0.0		0.0
3 Services	69.6	86.8	110.1	110.1	110.1	40.5	58.2 %	23.3	26.8 %	0.0		0.0
4 Commodities	7.6	33.3	10.0	10.0	10.0	2.4	31.6 %	-23.3	-70.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	105.6	105.6	105.6	0.0	0.0	-105.6	-100.0 %	-105.6	-100.0 %	-105.6	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,126.1	1,144.3	1,147.6	1,042.0	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %	0.0
1005 GF/Prgm (DGF)	386.3	504.3	506.1	506.1	506.1	119.8	31.0 %	1.8	0.4 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	14	13	13	13	13	-1	-7.1 %	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,126.1	1,144.3	1,147.6	1,042.0	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %	0.0
Designated General (DGF)	386.3	504.3	506.1	506.1	506.1	119.8	31.0 %	1.8	0.4 %	0.0		0.0
Federal Receipts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0		0.0



**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	649.5	661.8	661.8	661.8	661.8	12.3 1.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	112.8	154.8	154.8	154.8	154.8	42.0 37.2 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	305.2	349.0	349.0	349.0	349.0	43.8 14.4 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	231.5	158.0	158.0	158.0	158.0	-73.5 -31.7 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	649.5	661.8	661.8	661.8	661.8	12.3 1.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	649.5	661.8	661.8	661.8	661.8	12.3 1.9 %	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
<b>Total</b>	17,314.6	18,868.4	18,868.4	17,901.5	17,901.5	586.9	3.4 %	-966.9	-5.1 %	-966.9	-5.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,960.2	9,803.8	9,803.8	9,402.6	9,402.6	442.4	4.9 %	-401.2	-4.1 %	-401.2	-4.1 %	0.0
2 Travel	63.6	42.7	42.7	42.7	42.7	-20.9	-32.9 %	0.0		0.0		0.0
3 Services	2,497.9	3,038.7	3,038.7	2,473.0	2,473.0	-24.9	-1.0 %	-565.7	-18.6 %	-565.7	-18.6 %	0.0
4 Commodities	77.6	108.2	108.2	108.2	108.2	30.6	39.4 %	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	5,715.3	5,875.0	5,875.0	5,875.0	5,875.0	159.7	2.8 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21.8	100.0	100.0	0.0	0.0	-21.8	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	31.3	50.9	50.9	50.9	50.9	19.6	62.6 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	11,170.2	12,244.0	12,244.0	11,742.8	11,742.8	572.6	5.1 %	-501.2	-4.1 %	-501.2	-4.1 %	0.0
1108 Stat Desig (Other)	293.2	515.7	515.7	150.0	150.0	-143.2	-48.8 %	-365.7	-70.9 %	-365.7	-70.9 %	0.0
1226 High Ed (DGF)	5,798.1	5,957.8	5,957.8	5,957.8	5,957.8	159.7	2.8 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	88	79	79	79	79	-9	-10.2 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	4	3	3	3	3	-1	-25.0 %	0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	5,829.4	6,008.7	6,008.7	6,008.7	6,008.7	179.3	3.1 %	0.0		0.0		0.0
Other State Funds (Other)	11,463.4	12,759.7	12,759.7	11,892.8	11,892.8	429.4	3.7 %	-866.9	-6.8 %	-866.9	-6.8 %	0.0
Federal Receipts (Fed)	21.8	100.0	100.0	0.0	0.0	-21.8	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1226 High Ed (DGF)	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0	0.0

**2018 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] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	11,942.8	12,144.0	12,144.0	11,742.8	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	11,942.8	12,144.0	12,144.0	11,742.8	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	12,144.0	11,742.8	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	11,942.8	12,144.0	12,144.0	11,742.8	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %	0.0

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).