

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	1,198,664.3	1,217,257.6	1,215,805.8	1,215,805.8	17,141.5	1.4 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,198,664.3	1,217,257.6	1,215,805.8	1,215,805.8	17,141.5	1.4 %	-1,451.8	-0.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,167,873.3	1,176,466.6	1,171,677.4	1,189,677.4	21,804.1	1.9 %	13,210.8	1.1 %	18,000.0	1.5 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	20,000.0	23,337.4	5,337.4	-4,662.6	-46.6 %	-14,662.6	-73.3 %	-18,000.0	-77.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,167,873.3	1,176,466.6	1,171,677.4	1,189,677.4	21,804.1	1.9 %	13,210.8	1.1 %	18,000.0	1.5 %
Other State Funds (Other)	10,000.0	20,000.0	23,337.4	5,337.4	-4,662.6	-46.6 %	-14,662.6	-73.3 %	-18,000.0	-77.1 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	18MgtPIn to House	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
<b>Total</b>	76,773.9	79,029.6	78,184.6	78,184.6	1,410.7	1.8 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	76,773.9	79,029.6	78,184.6	78,184.6	1,410.7	1.8 %	-845.0	-1.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	76,773.9	79,029.6	78,184.6	78,184.6	1,410.7	1.8 %	-845.0	-1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,773.9	79,029.6	78,184.6	78,184.6	1,410.7	1.8 %	-845.0	-1.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	6,960.3	7,453.2	7,453.2	7,453.2	492.9	7.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,960.3	7,453.2	7,453.2	7,453.2	492.9	7.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,960.3	7,453.2	7,453.2	7,453.2	492.9	7.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,960.3	7,453.2	7,453.2	7,453.2	492.9	7.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>18MgtPIn to House</u>		<u>19GovAmd to House</u>	
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	3,693.3	3,563.9	3,558.2	3,558.2	-135.1	-3.7 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,693.3	3,563.9	3,558.2	3,558.2	-135.1	-3.7 %	-5.7	-0.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,693.3	3,563.9	3,558.2	3,558.2	-135.1	-3.7 %	-5.7	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,693.3	3,563.9	3,558.2	3,558.2	-135.1	-3.7 %	-5.7	-0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	903.4	1,165.3	888.3	888.3	-15.1	-1.7 %	-277.0	-23.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	670.6	654.8	775.1	775.1	104.5	15.6 %	120.3	18.4 %	0.0	
2 Travel	95.5	95.4	45.4	45.4	-50.1	-52.5 %	-50.0	-52.4 %	0.0	
3 Services	105.9	185.5	56.5	56.5	-49.4	-46.6 %	-129.0	-69.5 %	0.0	
4 Commodities	31.4	17.5	11.3	11.3	-20.1	-64.0 %	-6.2	-35.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	212.1	0.0	0.0	0.0		-212.1	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	881.0	1,142.9	865.9	865.9	-15.1	-1.7 %	-277.0	-24.2 %	0.0	
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	4	5	5	0		1	25.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.0	1,142.9	865.9	865.9	-15.1	-1.7 %	-277.0	-24.2 %	0.0	
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	1,649.5	1,742.4	1,746.5	1,746.5	97.0	5.9 %	4.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,234.9	1,326.9	1,351.0	1,351.0	116.1	9.4 %	24.1	1.8 %	0.0	
2 Travel	5.4	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0	
3 Services	388.4	400.5	380.5	380.5	-7.9	-2.0 %	-20.0	-5.0 %	0.0	
4 Commodities	20.8	15.0	15.0	15.0	-5.8	-27.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	769.1	913.8	916.6	916.6	147.5	19.2 %	2.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	735.4	683.6	684.9	684.9	-50.5	-6.9 %	1.3	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	10	11	11	11	1	10.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	769.1	913.8	916.6	916.6	147.5	19.2 %	2.8	0.3 %	0.0	
Other State Funds (Other)	735.4	683.6	684.9	684.9	-50.5	-6.9 %	1.3	0.2 %	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn	2018 to House	2018 18MgtPIn	2018 to House	2018 19GovAmd	2018 to House
<b>Total</b>	1,052.9	921.9	1,028.0	1,028.0	-24.9	-2.4 %	106.1	11.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	889.6	615.9	328.9	328.9	-560.7	-63.0 %	-287.0	-46.6 %	0.0	
2 Travel	5.2	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
3 Services	143.9	248.8	641.9	641.9	498.0	346.1 %	393.1	158.0 %	0.0	
4 Commodities	8.2	51.2	51.2	51.2	43.0	524.4 %	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.6	271.1	375.5	375.5	68.9	22.5 %	104.4	38.5 %	0.0	
1007 I/A Rcpts (Other)	746.3	650.8	652.5	652.5	-93.8	-12.6 %	1.7	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	5	3	3	-4	-57.1 %	-2	-40.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.6	271.1	375.5	375.5	68.9	22.5 %	104.4	38.5 %	0.0	
Other State Funds (Other)	746.3	650.8	652.5	652.5	-93.8	-12.6 %	1.7	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	3,064.9	2,203.4	2,207.5	2,207.5	-857.4	-28.0 %	4.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,780.0	1,300.0	1,348.1	1,348.1	-431.9	-24.3 %	48.1	3.7 %	0.0	
2 Travel	45.9	19.6	19.6	19.6	-26.3	-57.3 %	0.0		0.0	
3 Services	1,225.5	871.8	827.8	827.8	-397.7	-32.5 %	-44.0	-5.0 %	0.0	
4 Commodities	7.5	6.0	6.0	6.0	-1.5	-20.0 %	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,256.3	1,307.6	1,309.1	1,309.1	-947.2	-42.0 %	1.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	808.6	895.8	898.4	898.4	89.8	11.1 %	2.6	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	14	10	10	10	-4	-28.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,256.3	1,307.6	1,309.1	1,309.1	-947.2	-42.0 %	1.5	0.1 %	0.0	
Other State Funds (Other)	808.6	895.8	898.4	898.4	89.8	11.1 %	2.6	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	52,701.8	73,968.7	76,972.8	76,972.8	24,271.0	46.1 %	3,004.1	4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	862.7	1,068.0	1,146.9	1,146.9	284.2	32.9 %	78.9	7.4 %	0.0	
2 Travel	44.7	58.0	58.0	58.0	13.3	29.8 %	0.0		0.0	
3 Services	1,346.7	4,472.3	4,472.3	4,472.3	3,125.6	232.1 %	0.0		0.0	
4 Commodities	15.0	30.0	30.0	30.0	15.0	100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	50,432.7	68,340.4	71,265.6	71,265.6	20,832.9	41.3 %	2,925.2	4.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	52,223.3	73,500.0	76,503.4	76,503.4	24,280.1	46.5 %	3,003.4	4.1 %	0.0	
1003 G/F Match (UGF)	69.3	71.3	71.4	71.4	2.1	3.0 %	0.1	0.1 %	0.0	
1004 Gen Fund (UGF)	32.5	15.2	15.3	15.3	-17.2	-52.9 %	0.1	0.7 %	0.0	
1014 Donat Comm (Fed)	376.7	382.2	382.7	382.7	6.0	1.6 %	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	10	11	11	2	22.2 %	1	10.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	101.8	86.5	86.7	86.7	-15.1	-14.8 %	0.2	0.2 %	0.0	
Federal Receipts (Fed)	52,600.0	73,882.2	76,886.1	76,886.1	24,286.1	46.2 %	3,003.9	4.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	167,563.7	160,413.6	157,911.9	157,911.9	-9,651.8	-5.8 %	-2,501.7	-1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,009.2	5,169.9	4,918.2	4,918.2	-2,091.0	-29.8 %	-251.7	-4.9 %	0.0	
2 Travel	473.4	447.2	335.5	335.5	-137.9	-29.1 %	-111.7	-25.0 %	0.0	
3 Services	19,020.0	17,756.0	12,454.7	12,454.7	-6,565.3	-34.5 %	-5,301.3	-29.9 %	0.0	
4 Commodities	198.7	197.8	217.8	217.8	19.1	9.6 %	20.0	10.1 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	140,857.4	136,837.7	139,980.7	139,980.7	-876.7	-0.6 %	3,143.0	2.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	153,987.9	153,924.4	150,685.9	150,685.9	-3,302.0	-2.1 %	-3,238.5	-2.1 %	0.0	
1003 G/F Match (UGF)	258.3	263.4	264.6	264.6	6.3	2.4 %	1.2	0.5 %	0.0	
1004 Gen Fund (UGF)	11,774.8	4,921.7	4,898.2	4,898.2	-6,876.6	-58.4 %	-23.5	-0.5 %	0.0	
1007 I/A Rcpts (Other)	347.5	347.5	1,147.5	1,147.5	800.0	230.2 %	800.0	230.2 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0	
1108 Stat Desig (Other)	252.8	50.0	50.0	50.0	-202.8	-80.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	464.6	478.8	437.9	437.9	-26.7	-5.7 %	-40.9	-8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	65	45	42	42	-23	-35.4 %	-3	-6.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>18MgtP1n to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,410.9	5,562.9	5,540.6	5,540.6	-6,870.3	-55.4 %	-22.3	-0.4 %	0.0	
Designated General (DGF)	464.6	478.8	437.9	437.9	-26.7	-5.7 %	-40.9	-8.5 %	0.0	
Other State Funds (Other)	700.3	447.5	1,247.5	1,247.5	547.2	78.1 %	800.0	178.8 %	0.0	
Federal Receipts (Fed)	153,987.9	153,924.4	150,685.9	150,685.9	-3,302.0	-2.1 %	-3,238.5	-2.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	1,962.5	1,847.7	1,798.7	1,798.7	-163.8	-8.3 %	-49.0	-2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	809.2	334.9	473.9	473.9	-335.3	-41.4 %	139.0	41.5 %	0.0	
2 Travel	40.0	79.3	15.0	15.0	-25.0	-62.5 %	-64.3	-81.1 %	0.0	
3 Services	1,099.8	1,094.0	1,039.8	1,039.8	-60.0	-5.5 %	-54.2	-5.0 %	0.0	
4 Commodities	13.5	29.5	10.0	10.0	-3.5	-25.9 %	-19.5	-66.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	310.0	260.0	260.0	260.0	>999 %	-50.0	-16.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,962.5	1,847.7	1,798.7	1,798.7	-163.8	-8.3 %	-49.0	-2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	7	3	4	4	-3	-42.9 %	1	33.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,962.5	1,847.7	1,798.7	1,798.7	-163.8	-8.3 %	-49.0	-2.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	18MgtPIn to House	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
<b>Total</b>		920.6	932.7	918.3	918.3	-2.3	-0.2 %	-14.4	-1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		472.8	661.7	721.7	721.7	248.9	52.6 %	60.0	9.1 %	0.0	
2 Travel		19.0	19.0	6.0	6.0	-13.0	-68.4 %	-13.0	-68.4 %	0.0	
3 Services		403.7	226.9	180.6	180.6	-223.1	-55.3 %	-46.3	-20.4 %	0.0	
4 Commodities		10.0	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay		15.1	15.1	0.0	0.0	-15.1	-100.0 %	-15.1	-100.0 %	0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)		904.0	916.3	918.3	918.3	14.3	1.6 %	2.0	0.2 %	0.0	
1007 I/A Rcpts (Other)		16.4	16.4	0.0	0.0	-16.4	-100.0 %	-16.4	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time		5	6	6	6	1	20.0 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
Designated General (DGF)		904.0	916.3	918.3	918.3	14.3	1.6 %	2.0	0.2 %	0.0	
Other State Funds (Other)		16.4	16.4	0.0	0.0	-16.4	-100.0 %	-16.4	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	9,461.1	9,766.7	9,611.3	9,611.3	150.2	1.6 %	-155.4	-1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	355.2	224.2	228.0	228.0	-127.2	-35.8 %	3.8	1.7 %	0.0	
2 Travel	37.0	51.3	51.3	51.3	14.3	38.6 %	0.0		0.0	
3 Services	265.1	191.7	186.7	186.7	-78.4	-29.6 %	-5.0	-2.6 %	0.0	
4 Commodities	15.5	95.8	95.8	95.8	80.3	518.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,788.3	9,203.7	9,049.5	9,049.5	261.2	3.0 %	-154.2	-1.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	275.3	280.9	125.1	125.1	-150.2	-54.6 %	-155.8	-55.5 %	0.0	
1004 Gen Fund (UGF)	9,185.8	9,485.8	9,486.2	9,486.2	300.4	3.3 %	0.4		0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,185.8	9,485.8	9,486.2	9,486.2	300.4	3.3 %	0.4		0.0	
Federal Receipts (Fed)	275.3	280.9	125.1	125.1	-150.2	-54.6 %	-155.8	-55.5 %	0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	18MgtPIn to House	19GovAmd to House
<b>Total</b>	2,000.0	2,000.0	2,000.0	2,000.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support**  
**Allocation: Alaska Learning Network**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Teaching and Learning Support**  
**Allocation: Statewide Mentoring Program**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	2,071.1	2,768.5	2,768.5	2,768.5	697.4	33.7 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	638.0	534.8	582.8	582.8	-55.2	-8.7 %	48.0	9.0 %	0.0	
2 Travel	32.6	109.3	109.3	109.3	76.7	235.3 %	0.0		0.0	
3 Services	431.9	599.1	551.1	551.1	119.2	27.6 %	-48.0	-8.0 %	0.0	
4 Commodities	20.4	16.5	16.5	16.5	-3.9	-19.1 %	0.0		0.0	
5 Capital Outlay	10.0	30.0	30.0	30.0	20.0	200.0 %	0.0		0.0	
7 Grants, Benefits	938.2	1,478.8	1,478.8	1,478.8	540.6	57.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	798.9	806.3	806.3	806.3	7.4	0.9 %	0.0		0.0	
1003 G/F Match (UGF)	780.0	692.8	692.8	692.8	-87.2	-11.2 %	0.0		0.0	
1004 Gen Fund (UGF)	23.1	0.0	0.0	0.0	-23.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	421.2	1,221.5	1,221.5	1,221.5	800.3	190.0 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	House	15MgtP1n to House		18MgtP1n to House		19GovAmd to House	
<u>Funding Summary</u>										
Unrestricted General (UGF)	803.1	692.8	692.8	692.8	-110.3	-13.7 %	0.0		0.0	
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0		0.0		0.0	
Other State Funds (Other)	458.2	1,258.5	1,258.5	1,258.5	800.3	174.7 %	0.0		0.0	
Federal Receipts (Fed)	798.9	806.3	806.3	806.3	7.4	0.9 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	299.8	303.0	258.8	258.8	-41.0	-13.7 %	-44.2	-14.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	207.0	157.4	172.0	172.0	-35.0	-16.9 %	14.6	9.3 %	0.0	
2 Travel	16.7	16.7	16.7	16.7	0.0		0.0		0.0	
3 Services	73.5	126.3	67.5	67.5	-6.0	-8.2 %	-58.8	-46.6 %	0.0	
4 Commodities	2.6	2.6	2.6	2.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	299.8	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	303.0	258.8	258.8	258.8	>999 %	-44.2	-14.6 %	0.0	
<u>Positions</u>										
Perm Full Time	2	1	1	1	-1	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	299.8	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	303.0	258.8	258.8	258.8	>999 %	-44.2	-14.6 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mt. Edgecumbe Boarding School**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	2018	19GovAmd to House	2018
<b>Total</b>		10,775.6	11,014.0	11,420.6	11,420.6	645.0	6.0 %	406.6	3.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,524.7	4,788.0	4,849.6	4,849.6	324.9	7.2 %	61.6	1.3 %	0.0	
2 Travel		805.9	605.9	706.4	706.4	-99.5	-12.3 %	100.5	16.6 %	0.0	
3 Services		5,124.8	5,327.4	5,391.4	5,391.4	266.6	5.2 %	64.0	1.2 %	0.0	
4 Commodities		293.2	265.7	446.2	446.2	153.0	52.2 %	180.5	67.9 %	0.0	
5 Capital Outlay		27.0	27.0	27.0	27.0	0.0		0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
1004 Gen Fund (UGF)		4,622.7	0.0	0.0	0.0	-4,622.7	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)		57.4	57.4	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)		5,925.5	6,027.8	6,280.6	6,280.6	355.1	6.0 %	252.8	4.2 %	0.0	
1066 Pub School (Other)		0.0	4,758.8	4,662.6	4,662.6	4,662.6	>999 %	-96.2	-2.0 %	0.0	
1108 Stat Desig (Other)		170.0	170.0	170.0	170.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		36	38	39	39	3	8.3 %	1	2.6 %	0	
Perm Part Time		11	11	10	10	-1	-9.1 %	-1	-9.1 %	0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		4,622.7	0.0	0.0	0.0	-4,622.7	-100.0 %	0.0		0.0	
Designated General (DGF)		57.4	57.4	57.4	57.4	0.0		0.0		0.0	
Other State Funds (Other)		6,095.5	10,956.6	11,113.2	11,113.2	5,017.7	82.3 %	156.6	1.4 %	0.0	
Federal Receipts (Fed)		0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mount Edgecumbe Boarding School Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	0.0	0.0	1,442.7	1,442.7	1,442.7	>999 %	1,442.7	>999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	1.4	1.4	1.4	>999 %	1.4	>999 %	0.0	
3 Services	0.0	0.0	1,130.8	1,130.8	1,130.8	>999 %	1,130.8	>999 %	0.0	
4 Commodities	0.0	0.0	275.0	275.0	275.0	>999 %	275.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	35.5	35.5	35.5	>999 %	35.5	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,192.7	1,192.7	1,192.7	>999 %	1,192.7	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %	0.0	
Other State Funds (Other)	0.0	0.0	1,192.7	1,192.7	1,192.7	>999 %	1,192.7	>999 %	0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	1,185.3	2,322.7	0.0	0.0	-1,185.3	-100.0 %	-2,322.7	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	731.9	656.4	0.0	0.0	-731.9	-100.0 %	-656.4	-100.0 %	0.0	
2 Travel	1.4	1.4	0.0	0.0	-1.4	-100.0 %	-1.4	-100.0 %	0.0	
3 Services	169.3	1,354.4	0.0	0.0	-169.3	-100.0 %	-1,354.4	-100.0 %	0.0	
4 Commodities	247.2	275.0	0.0	0.0	-247.2	-100.0 %	-275.0	-100.0 %	0.0	
5 Capital Outlay	35.5	35.5	0.0	0.0	-35.5	-100.0 %	-35.5	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,185.3	2,322.7	0.0	0.0	-1,185.3	-100.0 %	-2,322.7	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	0	0	-8	-100.0 %	-7	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,185.3	2,322.7	0.0	0.0	-1,185.3	-100.0 %	-2,322.7	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>		2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0	-49.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services		2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0	-49.7 %	0.0		0.0	
4 Commodities		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0		0.0	
1007 I/A Rcpts (Other)		26.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0		0.0	
Other State Funds (Other)		26.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	14,226.5	9,555.9	8,399.8	8,399.8	-5,826.7	-41.0 %	-1,156.1	-12.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,829.1	2,842.6	2,852.4	2,852.4	-976.7	-25.5 %	9.8	0.3 %	0.0	
2 Travel	141.0	40.0	36.0	36.0	-105.0	-74.5 %	-4.0	-10.0 %	0.0	
3 Services	2,630.5	1,873.8	868.3	868.3	-1,762.2	-67.0 %	-1,005.5	-53.7 %	0.0	
4 Commodities	534.6	326.9	306.4	306.4	-228.2	-42.7 %	-20.5	-6.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,091.3	4,472.6	4,336.7	4,336.7	-2,754.6	-38.8 %	-135.9	-3.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,300.3	1,300.8	1,300.8	100.8	8.4 %	0.5		0.0	
1004 Gen Fund (UGF)	9,889.8	5,217.0	4,196.3	4,196.3	-5,693.5	-57.6 %	-1,020.7	-19.6 %	0.0	
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0		0.0		0.0	
1108 Stat Desig (Other)	910.0	100.0	100.0	100.0	-810.0	-89.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	2,717.3	2,581.4	2,581.4	2,581.4	>999 %	-135.9	-5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	35	25	25	25	-10	-28.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	1	1	1	-4	-80.0 %	0		0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>18MgtP1n to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,889.8	5,217.0	4,196.3	4,196.3	-5,693.5	-57.6 %	-1,020.7	-19.6 %	0.0	
Designated General (DGF)	63.0	2,780.3	2,644.4	2,644.4	2,581.4	>999 %	-135.9	-4.9 %	0.0	
Other State Funds (Other)	1,068.3	258.3	258.3	258.3	-810.0	-75.8 %	0.0		0.0	
Federal Receipts (Fed)	3,205.4	1,300.3	1,300.8	1,300.8	-1,904.6	-59.4 %	0.5		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	19GovAmd to House	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
<b>Total</b>		1,321.7	1,261.7	1,264.7	1,264.7	-57.0	-4.3 %	3.0	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,149.2	1,050.7	1,053.7	1,053.7	-95.5	-8.3 %	3.0	0.3 %	0.0	
2 Travel		21.9	5.1	5.1	5.1	-16.8	-76.7 %	0.0		0.0	
3 Services		83.3	174.9	174.9	174.9	91.6	110.0 %	0.0		0.0	
4 Commodities		67.3	31.0	31.0	31.0	-36.3	-53.9 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		40.0	40.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)		1,123.6	1,061.1	1,064.1	1,064.1	-59.5	-5.3 %	3.0	0.3 %	0.0	
1007 I/A Rcpts (Other)		158.1	160.6	160.6	160.6	2.5	1.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		10	10	10	10	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,123.6	1,061.1	1,064.1	1,064.1	-59.5	-5.3 %	3.0	0.3 %	0.0	
Other State Funds (Other)		158.1	160.6	160.6	160.6	2.5	1.6 %	0.0		0.0	
Federal Receipts (Fed)		40.0	40.0	40.0	40.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	18MgtPIn to House	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
<b>Total</b>		2,115.4	1,708.6	1,608.1	1,713.7	-401.7	-19.0 %	5.1	0.3 %	105.6	6.6 %
<u>Objects of Expenditure</u>											
1 Personal Services		1,594.8	1,470.7	1,475.8	1,475.8	-119.0	-7.5 %	5.1	0.3 %	0.0	
2 Travel		10.5	12.2	12.2	12.2	1.7	16.2 %	0.0		0.0	
3 Services		336.2	86.8	110.1	110.1	-226.1	-67.3 %	23.3	26.8 %	0.0	
4 Commodities		68.3	33.3	10.0	10.0	-58.3	-85.4 %	-23.3	-70.0 %	0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		105.6	105.6	0.0	105.6	0.0		0.0		105.6	>999 %
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		60.0	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)		1,693.4	1,144.3	1,042.0	1,147.6	-545.8	-32.2 %	3.3	0.3 %	105.6	10.1 %
1005 GF/Prgm (DGF)		362.0	504.3	506.1	506.1	144.1	39.8 %	1.8	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time		14	13	13	13	-1	-7.1 %	0		0	
Perm Part Time		4	3	3	3	-1	-25.0 %	0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,693.4	1,144.3	1,042.0	1,147.6	-545.8	-32.2 %	3.3	0.3 %	105.6	10.1 %
Designated General (DGF)		362.0	504.3	506.1	506.1	144.1	39.8 %	1.8	0.4 %	0.0	
Federal Receipts (Fed)		60.0	60.0	60.0	60.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	154.8	154.8	154.8	154.8	>999 %	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	761.8	349.0	349.0	349.0	-412.8	-54.2 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	158.0	158.0	158.0	158.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	1	1	1	1	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	138.2	138.2	138.2	138.2	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	138.2	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	138.2	138.2	138.2	138.2	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	138.2	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	138.2	138.2	138.2	138.2	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	138.2	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	138.2	138.2	138.2	138.2	>999 %	0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Alaska State Libraries, Archives and Museums**  
**Allocation: Andrew P. Kashevaroff Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	22,353.9	18,868.4	17,901.5	17,901.5	-4,452.4	-19.9 %	-966.9	-5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,015.4	9,803.8	9,402.6	9,402.6	-1,612.8	-14.6 %	-401.2	-4.1 %	0.0	
2 Travel	117.7	42.7	42.7	42.7	-75.0	-63.7 %	0.0		0.0	
3 Services	5,612.6	3,038.7	2,473.0	2,473.0	-3,139.6	-55.9 %	-565.7	-18.6 %	0.0	
4 Commodities	108.2	108.2	108.2	108.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,500.0	5,875.0	5,875.0	5,875.0	375.0	6.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,987.1	100.0	0.0	0.0	-1,987.1	-100.0 %	-100.0	-100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	50.9	50.9	50.9	50.9	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,409.5	12,244.0	11,742.8	11,742.8	10,333.3	733.1 %	-501.2	-4.1 %	0.0	
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	515.7	150.0	150.0	50.0	50.0 %	-365.7	-70.9 %	0.0	
1226 High Ed (DGF)	5,582.8	5,957.8	5,957.8	5,957.8	375.0	6.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	95	79	79	79	-16	-16.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	11	3	3	3	-8	-72.7 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	5,582.8	6,008.7	6,008.7	6,008.7	425.9	7.6 %	0.0		0.0	
Other State Funds (Other)	14,784.0	12,759.7	11,892.8	11,892.8	-2,891.2	-19.6 %	-866.9	-6.8 %	0.0	
Federal Receipts (Fed)	1,987.1	100.0	0.0	0.0	-1,987.1	-100.0 %	-100.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	2,964.8	3,014.8	3,096.4	3,096.4	131.6	4.4 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,964.8	3,014.8	3,096.4	3,096.4	131.6	4.4 %	81.6	2.7 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	3,014.8	3,096.4	3,096.4	3,096.4	>999 %	81.6	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	3,014.8	3,096.4	3,096.4	3,096.4	>999 %	81.6	2.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Alaska Performance Scholarship Awards**

**Allocation: Alaska Performance Scholarship Awards**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	11,000.0	11,750.0	11,750.0	11,750.0	750.0	6.8 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	0.0	12,144.0	11,742.8	11,742.8	11,742.8	>999 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	12,144.0	11,742.8	11,742.8	11,742.8	>999 %	-401.2	-3.3 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	0.0	12,144.0	11,742.8	11,742.8	11,742.8	>999 %	-401.2	-3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	12,144.0	11,742.8	11,742.8	11,742.8	>999 %	-401.2	-3.3 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**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).

**House (House)** - The version of the FY19 operating bill adopted by the House.