

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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=>	[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	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=>	[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	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	2018	18MgtP1n to HCS1	2018	19GovAmd to HCS1	2018
Total	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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	19GovAmd to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	19GovAmd to HCS1
Total	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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.