

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|--------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 1,217,257.6 | 0.0 | 1,217,257.6 | 0.0 | 1,215,805.8 | 386.3 | 0.0 | 1,216,192.1 | -1,065.5 | -0.1 % |

Objects of Expenditure

| | | | | | | | | | | |
|---------------------|-------------|-----|-------------|-----|-------------|-------|-----|-------------|----------|--------|
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 1,217,257.6 | 0.0 | 1,217,257.6 | 0.0 | 1,215,805.8 | 386.3 | 0.0 | 1,216,192.1 | -1,065.5 | -0.1 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources

| | | | | | | | | | | |
|-------------------------|-------------|-----|-------------|-----|-------------|-----------|-----|-------------|----------|--------|
| 1004 Gen Fund (UGF) | 1,176,466.6 | 0.0 | 1,176,466.6 | 0.0 | 1,189,677.4 | -17,965.0 | 0.0 | 1,171,712.4 | -4,754.2 | -0.4 % |
| 1043 Impact Aid (Fed) | 20,791.0 | 0.0 | 20,791.0 | 0.0 | 20,791.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | |
| 1066 Pub School (Other) | 20,000.0 | 0.0 | 20,000.0 | 0.0 | 5,337.4 | 18,351.3 | 0.0 | 23,688.7 | 3,688.7 | 18.4 % |

Positions

| | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Funding Summary

| | | | | | | | | | | |
|----------------------------|-------------|-----|-------------|-----|-------------|-----------|-----|-------------|----------|--------|
| Unrestricted General (UGF) | 1,176,466.6 | 0.0 | 1,176,466.6 | 0.0 | 1,189,677.4 | -17,965.0 | 0.0 | 1,171,712.4 | -4,754.2 | -0.4 % |
| Other State Funds (Other) | 20,000.0 | 0.0 | 20,000.0 | 0.0 | 5,337.4 | 18,351.3 | 0.0 | 23,688.7 | 3,688.7 | 18.4 % |
| Federal Receipts (Fed) | 20,791.0 | 0.0 | 20,791.0 | 0.0 | 20,791.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 79,029.6 | 0.0 | 79,029.6 | 0.0 | 78,184.6 | 0.0 | 0.0 | 78,184.6 | -845.0 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 79,029.6 | 0.0 | 79,029.6 | 0.0 | 78,184.6 | 0.0 | 0.0 | 78,184.6 | -845.0 | -1.1 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 79,029.6 | 0.0 | 79,029.6 | 0.0 | 78,184.6 | 0.0 | 0.0 | 78,184.6 | -845.0 | -1.1 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 79,029.6 | 0.0 | 79,029.6 | 0.0 | 78,184.6 | 0.0 | 0.0 | 78,184.6 | -845.0 | -1.1 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 20,000.0 | 20,000.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 20,000.0 | 20,000.0 >999 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 20,000.0 | 20,000.0 >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 20,000.0 | 20,000.0 >999 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|
| Total | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 0.0 | 7,453.2 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 0.0 | 7,453.2 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 0.0 | 7,453.2 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 7,453.2 | 0.0 | 0.0 | 7,453.2 | 0.0 |

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Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|
| Total | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|----------------------|--------|
| | | | | | | | | | 18FnIBud to 19Budget | |
| Total | 3,563.9 | 0.0 | 3,563.9 | 0.0 | 3,558.2 | 0.0 | 0.0 | 3,558.2 | -5.7 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 3,563.9 | 0.0 | 3,563.9 | 0.0 | 3,558.2 | 0.0 | 0.0 | 3,558.2 | -5.7 | -0.2 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,563.9 | 0.0 | 3,563.9 | 0.0 | 3,558.2 | 0.0 | 0.0 | 3,558.2 | -5.7 | -0.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,563.9 | 0.0 | 3,563.9 | 0.0 | 3,558.2 | 0.0 | 0.0 | 3,558.2 | -5.7 | -0.2 % |

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Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|----------|
| Total | 1,165.3 | 0.0 | 1,165.3 | 888.3 | 888.3 | 0.0 | 0.0 | 888.3 | -277.0 | -23.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 654.8 | 0.0 | 654.8 | 775.1 | 775.1 | 0.0 | 0.0 | 775.1 | 120.3 | 18.4 % |
| 2 Travel | 95.4 | 0.0 | 95.4 | 45.4 | 45.4 | 0.0 | 0.0 | 45.4 | -50.0 | -52.4 % |
| 3 Services | 185.5 | 0.0 | 185.5 | 56.5 | 56.5 | 0.0 | 0.0 | 56.5 | -129.0 | -69.5 % |
| 4 Commodities | 17.5 | 0.0 | 17.5 | 11.3 | 11.3 | 0.0 | 0.0 | 11.3 | -6.2 | -35.4 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 212.1 | 0.0 | 212.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -212.1 | -100.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,142.9 | 0.0 | 1,142.9 | 865.9 | 865.9 | 0.0 | 0.0 | 865.9 | -277.0 | -24.2 % |
| 1007 I/A Rcpts (Other) | 22.4 | 0.0 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 0 | 4 | 5 | 5 | 0 | 0 | 5 | 1 | 25.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,142.9 | 0.0 | 1,142.9 | 865.9 | 865.9 | 0.0 | 0.0 | 865.9 | -277.0 | -24.2 % |
| Other State Funds (Other) | 22.4 | 0.0 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|----------------------|--------|
| | | | | | | | | | 18FnlBud to 19Budget | |
| Total | 1,742.4 | 0.0 | 1,742.4 | 1,753.8 | 1,753.8 | 0.0 | 0.0 | 1,753.8 | 11.4 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,326.9 | 0.0 | 1,326.9 | 1,358.3 | 1,358.3 | 0.0 | 0.0 | 1,358.3 | 31.4 | 2.4 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 400.5 | 0.0 | 400.5 | 380.5 | 380.5 | 0.0 | 0.0 | 380.5 | -20.0 | -5.0 % |
| 4 Commodities | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 145.0 | 0.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 913.8 | 0.0 | 913.8 | 916.6 | 916.6 | 0.0 | 0.0 | 916.6 | 2.8 | 0.3 % |
| 1007 I/A Rcpts (Other) | 683.6 | 0.0 | 683.6 | 692.2 | 692.2 | 0.0 | 0.0 | 692.2 | 8.6 | 1.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 0 | 11 | 11 | 11 | 0 | 0 | 11 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 913.8 | 0.0 | 913.8 | 916.6 | 916.6 | 0.0 | 0.0 | 916.6 | 2.8 | 0.3 % |
| Other State Funds (Other) | 683.6 | 0.0 | 683.6 | 692.2 | 692.2 | 0.0 | 0.0 | 692.2 | 8.6 | 1.3 % |
| Federal Receipts (Fed) | 145.0 | 0.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|---------|
| Total | 921.9 | 0.0 | 921.9 | 1,028.0 | 1,028.0 | 0.0 | 0.0 | 1,028.0 | 106.1 | 11.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 615.9 | 0.0 | 615.9 | 328.9 | 328.9 | 0.0 | 0.0 | 328.9 | -287.0 | -46.6 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 248.8 | 0.0 | 248.8 | 641.9 | 641.9 | 0.0 | 0.0 | 641.9 | 393.1 | 158.0 % |
| 4 Commodities | 51.2 | 0.0 | 51.2 | 51.2 | 51.2 | 0.0 | 0.0 | 51.2 | 0.0 | |
| 5 Capital Outlay | 6.0 | 0.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 271.1 | 0.0 | 271.1 | 375.5 | 375.5 | 0.0 | 0.0 | 375.5 | 104.4 | 38.5 % |
| 1007 I/A Rcpts (Other) | 650.8 | 0.0 | 650.8 | 652.5 | 652.5 | 0.0 | 0.0 | 652.5 | 1.7 | 0.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 3 | 3 | 0 | 0 | 3 | -2 | -40.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 271.1 | 0.0 | 271.1 | 375.5 | 375.5 | 0.0 | 0.0 | 375.5 | 104.4 | 38.5 % |
| Other State Funds (Other) | 650.8 | 0.0 | 650.8 | 652.5 | 652.5 | 0.0 | 0.0 | 652.5 | 1.7 | 0.3 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 2,203.4 | 0.0 | 2,203.4 | 2,229.3 | 2,229.3 | 323.0 | 0.0 | 2,552.3 | 348.9 | 15.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,300.0 | 0.0 | 1,300.0 | 1,369.9 | 1,369.9 | 0.0 | 0.0 | 1,369.9 | 69.9 | 5.4 % |
| 2 Travel | 19.6 | 0.0 | 19.6 | 19.6 | 19.6 | 0.0 | 0.0 | 19.6 | 0.0 | |
| 3 Services | 871.8 | 0.0 | 871.8 | 827.8 | 827.8 | 323.0 | 0.0 | 1,150.8 | 279.0 | 32.0 % |
| 4 Commodities | 6.0 | 0.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | |
| 5 Capital Outlay | 6.0 | 0.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,307.6 | 0.0 | 1,307.6 | 1,320.0 | 1,320.0 | 323.0 | 0.0 | 1,643.0 | 335.4 | 25.7 % |
| 1007 I/A Rcpts (Other) | 895.8 | 0.0 | 895.8 | 909.3 | 909.3 | 0.0 | 0.0 | 909.3 | 13.5 | 1.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 10 | 0 | 0 | 10 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,307.6 | 0.0 | 1,307.6 | 1,320.0 | 1,320.0 | 323.0 | 0.0 | 1,643.0 | 335.4 | 25.7 % |
| Other State Funds (Other) | 895.8 | 0.0 | 895.8 | 909.3 | 909.3 | 0.0 | 0.0 | 909.3 | 13.5 | 1.5 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 73,968.7 | 0.0 | 73,968.7 | 76,988.7 | 76,988.7 | 0.0 | 0.0 | 76,988.7 | 3,020.0 | 4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,068.0 | 0.0 | 1,068.0 | 1,162.8 | 1,162.8 | 0.0 | 0.0 | 1,162.8 | 94.8 | 8.9 % |
| 2 Travel | 58.0 | 0.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 58.0 | 0.0 | |
| 3 Services | 4,472.3 | 0.0 | 4,472.3 | 4,472.3 | 4,472.3 | 0.0 | 0.0 | 4,472.3 | 0.0 | |
| 4 Commodities | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 68,340.4 | 0.0 | 68,340.4 | 71,265.6 | 71,265.6 | 0.0 | 0.0 | 71,265.6 | 2,925.2 | 4.3 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 73,500.0 | 0.0 | 73,500.0 | 76,512.0 | 76,512.0 | 0.0 | 0.0 | 76,512.0 | 3,012.0 | 4.1 % |
| 1003 G/F Match (UGF) | 71.3 | 0.0 | 71.3 | 74.3 | 74.3 | 0.0 | 0.0 | 74.3 | 3.0 | 4.2 % |
| 1004 Gen Fund (UGF) | 15.2 | 0.0 | 15.2 | 15.3 | 15.3 | 0.0 | 0.0 | 15.3 | 0.1 | 0.7 % |
| 1014 Donat Comm (Fed) | 382.2 | 0.0 | 382.2 | 387.1 | 387.1 | 0.0 | 0.0 | 387.1 | 4.9 | 1.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 11 | 11 | 0 | 0 | 11 | 1 | 10.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 86.5 | 0.0 | 86.5 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 3.1 | 3.6 % |
| Federal Receipts (Fed) | 73,882.2 | 0.0 | 73,882.2 | 76,899.1 | 76,899.1 | 0.0 | 0.0 | 76,899.1 | 3,016.9 | 4.1 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|--------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 160,413.6 | 0.0 | 160,413.6 | 157,959.2 | 157,959.2 | 724.9 | 0.0 | 158,684.1 | -1,729.5 | -1.1 % |

Objects of Expenditure

| | | | | | | | | | | |
|---------------------|-----------|-----|-----------|-----------|-----------|-------|-----|-----------|----------|---------|
| 1 Personal Services | 5,169.9 | 0.0 | 5,169.9 | 4,965.5 | 4,965.5 | 328.8 | 0.0 | 5,294.3 | 124.4 | 2.4 % |
| 2 Travel | 447.2 | 0.0 | 447.2 | 335.5 | 335.5 | 0.0 | 0.0 | 335.5 | -111.7 | -25.0 % |
| 3 Services | 17,756.0 | 0.0 | 17,756.0 | 12,454.7 | 12,454.7 | 36.8 | 0.0 | 12,491.5 | -5,264.5 | -29.6 % |
| 4 Commodities | 197.8 | 0.0 | 197.8 | 217.8 | 217.8 | 100.0 | 0.0 | 317.8 | 120.0 | 60.7 % |
| 5 Capital Outlay | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | |
| 7 Grants, Benefits | 136,837.7 | 0.0 | 136,837.7 | 139,980.7 | 139,980.7 | 259.3 | 0.0 | 140,240.0 | 3,402.3 | 2.5 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources

| | | | | | | | | | | |
|-------------------------|-----------|-----|-----------|-----------|-----------|-------|-----|-----------|----------|---------|
| 1002 Fed Rcpts (Fed) | 153,924.4 | 0.0 | 153,924.4 | 150,715.5 | 150,715.5 | 0.0 | 0.0 | 150,715.5 | -3,208.9 | -2.1 % |
| 1003 G/F Match (UGF) | 263.4 | 0.0 | 263.4 | 264.6 | 264.6 | 0.0 | 0.0 | 264.6 | 1.2 | 0.5 % |
| 1004 Gen Fund (UGF) | 4,921.7 | 0.0 | 4,921.7 | 4,915.9 | 4,915.9 | 724.9 | 0.0 | 5,640.8 | 719.1 | 14.6 % |
| 1007 I/A Rcpts (Other) | 347.5 | 0.0 | 347.5 | 1,147.5 | 1,147.5 | 0.0 | 0.0 | 1,147.5 | 800.0 | 230.2 % |
| 1037 GF/MH (UGF) | 377.8 | 0.0 | 377.8 | 377.8 | 377.8 | 0.0 | 0.0 | 377.8 | 0.0 | |
| 1092 MHTAAR (Other) | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | |
| 1108 Stat Desig (Other) | 50.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 478.8 | 0.0 | 478.8 | 437.9 | 437.9 | 0.0 | 0.0 | 437.9 | -40.9 | -8.5 % |

Positions

| | | | | | | | | | | |
|----------------|----|---|----|----|----|---|---|----|---|--|
| Perm Full Time | 45 | 0 | 45 | 42 | 42 | 3 | 0 | 45 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | <u>[1]</u> <u>18MgtPln</u> | <u>[2]</u> <u>18SupOp</u> | <u>[3]</u> <u>18FnlBud</u> | <u>[4]</u> <u>19ConfCom</u> | <u>[5]</u> <u>19Enacted</u> | <u>[6]</u> <u>Bills</u> | <u>[7]</u> <u>OpinCap</u> | <u>[8]</u> <u>19Budget</u> | <u>[8] - [3]</u> <u>18FnlBud to 19Budget</u> | |
|----------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|--------------------------------|----------------------------|------------------------------|-------------------------------|---|---------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,562.9 | 0.0 | 5,562.9 | 5,558.3 | 5,558.3 | 724.9 | 0.0 | 6,283.2 | 720.3 | 12.9 % |
| Designated General (DGF) | 478.8 | 0.0 | 478.8 | 437.9 | 437.9 | 0.0 | 0.0 | 437.9 | -40.9 | -8.5 % |
| Other State Funds (Other) | 447.5 | 0.0 | 447.5 | 1,247.5 | 1,247.5 | 0.0 | 0.0 | 1,247.5 | 800.0 | 178.8 % |
| Federal Receipts (Fed) | 153,924.4 | 0.0 | 153,924.4 | 150,715.5 | 150,715.5 | 0.0 | 0.0 | 150,715.5 | -3,208.9 | -2.1 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|---------|
| Total | 1,847.7 | 0.0 | 1,847.7 | 1,806.3 | 1,806.3 | 0.0 | 403.4 | 2,209.7 | 362.0 | 19.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 334.9 | 0.0 | 334.9 | 481.5 | 481.5 | 0.0 | 0.0 | 481.5 | 146.6 | 43.8 % |
| 2 Travel | 79.3 | 0.0 | 79.3 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | -64.3 | -81.1 % |
| 3 Services | 1,094.0 | 0.0 | 1,094.0 | 1,039.8 | 1,039.8 | 0.0 | 403.4 | 1,443.2 | 349.2 | 31.9 % |
| 4 Commodities | 29.5 | 0.0 | 29.5 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | -19.5 | -66.1 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 310.0 | 0.0 | 310.0 | 260.0 | 260.0 | 0.0 | 0.0 | 260.0 | -50.0 | -16.1 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,847.7 | 0.0 | 1,847.7 | 1,806.3 | 1,806.3 | 0.0 | 403.4 | 2,209.7 | 362.0 | 19.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 0 | 3 | 4 | 4 | 0 | 0 | 4 | 1 | 33.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,847.7 | 0.0 | 1,847.7 | 1,806.3 | 1,806.3 | 0.0 | 403.4 | 2,209.7 | 362.0 | 19.6 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|----------|
| Total | 932.7 | 0.0 | 932.7 | 926.7 | 926.7 | 0.0 | 0.0 | 926.7 | -6.0 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 661.7 | 0.0 | 661.7 | 730.1 | 730.1 | 0.0 | 0.0 | 730.1 | 68.4 | 10.3 % |
| 2 Travel | 19.0 | 0.0 | 19.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | -13.0 | -68.4 % |
| 3 Services | 226.9 | 0.0 | 226.9 | 180.6 | 180.6 | 0.0 | 0.0 | 180.6 | -46.3 | -20.4 % |
| 4 Commodities | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | |
| 5 Capital Outlay | 15.1 | 0.0 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.1 | -100.0 % |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 916.3 | 0.0 | 916.3 | 926.7 | 926.7 | 0.0 | 0.0 | 926.7 | 10.4 | 1.1 % |
| 1007 I/A Rcpts (Other) | 16.4 | 0.0 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.4 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 0 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 916.3 | 0.0 | 916.3 | 926.7 | 926.7 | 0.0 | 0.0 | 926.7 | 10.4 | 1.1 % |
| Other State Funds (Other) | 16.4 | 0.0 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.4 | -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|---------|
| Total | 9,766.7 | 0.0 | 9,766.7 | 9,618.2 | 9,618.2 | 0.0 | 0.0 | 9,618.2 | -148.5 | -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 224.2 | 0.0 | 224.2 | 234.9 | 234.9 | 0.0 | 0.0 | 234.9 | 10.7 | 4.8 % |
| 2 Travel | 51.3 | 0.0 | 51.3 | 51.3 | 51.3 | 0.0 | 0.0 | 51.3 | 0.0 | |
| 3 Services | 191.7 | 0.0 | 191.7 | 186.7 | 186.7 | 0.0 | 0.0 | 186.7 | -5.0 | -2.6 % |
| 4 Commodities | 95.8 | 0.0 | 95.8 | 95.8 | 95.8 | 0.0 | 0.0 | 95.8 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 9,203.7 | 0.0 | 9,203.7 | 9,049.5 | 9,049.5 | 0.0 | 0.0 | 9,049.5 | -154.2 | -1.7 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 280.9 | 0.0 | 280.9 | 129.6 | 129.6 | 0.0 | 0.0 | 129.6 | -151.3 | -53.9 % |
| 1004 Gen Fund (UGF) | 9,485.8 | 0.0 | 9,485.8 | 9,488.6 | 9,488.6 | 0.0 | 0.0 | 9,488.6 | 2.8 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 0 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,485.8 | 0.0 | 9,485.8 | 9,488.6 | 9,488.6 | 0.0 | 0.0 | 9,488.6 | 2.8 | |
| Federal Receipts (Fed) | 280.9 | 0.0 | 280.9 | 129.6 | 129.6 | 0.0 | 0.0 | 129.6 | -151.3 | -53.9 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|---------|
| Total | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 6,000.0 | 8,000.0 | 6,000.0 | 300.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 6,000.0 | 8,000.0 | 6,000.0 | 300.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 6,000.0 | 8,000.0 | 6,000.0 | 300.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 6,000.0 | 8,000.0 | 6,000.0 | 300.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 2,768.5 | 0.0 | 2,768.5 | 2,768.5 | 2,768.5 | 0.0 | 0.0 | 2,768.5 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 534.8 | 0.0 | 534.8 | 582.8 | 582.8 | 0.0 | 0.0 | 582.8 | 48.0 | 9.0 % |
| 2 Travel | 109.3 | 0.0 | 109.3 | 109.3 | 109.3 | 0.0 | 0.0 | 109.3 | 0.0 | |
| 3 Services | 599.1 | 0.0 | 599.1 | 551.1 | 551.1 | 0.0 | 0.0 | 551.1 | -48.0 | -8.0 % |
| 4 Commodities | 16.5 | 0.0 | 16.5 | 16.5 | 16.5 | 0.0 | 0.0 | 16.5 | 0.0 | |
| 5 Capital Outlay | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | |
| 7 Grants, Benefits | 1,478.8 | 0.0 | 1,478.8 | 1,478.8 | 1,478.8 | 0.0 | 0.0 | 1,478.8 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 806.3 | 0.0 | 806.3 | 806.3 | 806.3 | 0.0 | 0.0 | 806.3 | 0.0 | |
| 1003 G/F Match (UGF) | 692.8 | 0.0 | 692.8 | 692.8 | 692.8 | 0.0 | 0.0 | 692.8 | 0.0 | |
| 1005 GF/Prgm (DGF) | 10.9 | 0.0 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | |
| 1007 I/A Rcpts (Other) | 7.0 | 0.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | |
| 1108 Stat Desig (Other) | 1,221.5 | 0.0 | 1,221.5 | 1,221.5 | 1,221.5 | 0.0 | 0.0 | 1,221.5 | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 0.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 0 | 5 | 5 | 5 | 0 | 0 | 5 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 692.8 | 0.0 | 692.8 | 692.8 | 692.8 | 0.0 | 0.0 | 692.8 | 0.0 | |
| Designated General (DGF) | 10.9 | 0.0 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | |
| Other State Funds (Other) | 1,258.5 | 0.0 | 1,258.5 | 1,258.5 | 1,258.5 | 0.0 | 0.0 | 1,258.5 | 0.0 | |
| Federal Receipts (Fed) | 806.3 | 0.0 | 806.3 | 806.3 | 806.3 | 0.0 | 0.0 | 806.3 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|----------------------|---------|
| | | | | | | | | | 18FnlBud to 19Budget | |
| Total | 303.0 | 0.0 | 303.0 | 258.8 | 258.8 | 0.0 | 0.0 | 258.8 | -44.2 | -14.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 157.4 | 0.0 | 157.4 | 172.0 | 172.0 | 0.0 | 0.0 | 172.0 | 14.6 | 9.3 % |
| 2 Travel | 16.7 | 0.0 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 16.7 | 0.0 | |
| 3 Services | 126.3 | 0.0 | 126.3 | 67.5 | 67.5 | 0.0 | 0.0 | 67.5 | -58.8 | -46.6 % |
| 4 Commodities | 2.6 | 0.0 | 2.6 | 2.6 | 2.6 | 0.0 | 0.0 | 2.6 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 303.0 | 0.0 | 303.0 | 258.8 | 258.8 | 0.0 | 0.0 | 258.8 | -44.2 | -14.6 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 303.0 | 0.0 | 303.0 | 258.8 | 258.8 | 0.0 | 0.0 | 258.8 | -44.2 | -14.6 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|----------|
| Total | 11,014.0 | 400.0 | 11,414.0 | 10.1 | 11,430.7 | 0.0 | 0.0 | 11,430.7 | 16.7 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,788.0 | 0.0 | 4,788.0 | 10.1 | 4,859.7 | 0.0 | 0.0 | 4,859.7 | 71.7 | 1.5 % |
| 2 Travel | 605.9 | 0.0 | 605.9 | 0.0 | 706.4 | 0.0 | 0.0 | 706.4 | 100.5 | 16.6 % |
| 3 Services | 5,327.4 | 400.0 | 5,727.4 | 0.0 | 5,391.4 | 0.0 | 0.0 | 5,391.4 | -336.0 | -5.9 % |
| 4 Commodities | 265.7 | 0.0 | 265.7 | 0.0 | 446.2 | 0.0 | 0.0 | 446.2 | 180.5 | 67.9 % |
| 5 Capital Outlay | 27.0 | 0.0 | 27.0 | 0.0 | 27.0 | 0.0 | 0.0 | 27.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 | >999 % |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 2.3 | 2.3 | 0.0 | 0.0 | 2.3 | 2.3 | >999 % |
| 1005 GF/Prgm (DGF) | 57.4 | 0.0 | 57.4 | 0.0 | 57.4 | 0.0 | 0.0 | 57.4 | 0.0 | |
| 1007 I/A Rcpts (Other) | 6,027.8 | 0.0 | 6,027.8 | 7.8 | 6,288.4 | 0.0 | 0.0 | 6,288.4 | 260.6 | 4.3 % |
| 1066 Pub School (Other) | 4,758.8 | 0.0 | 4,758.8 | 0.0 | 4,662.6 | 0.0 | 0.0 | 4,662.6 | -96.2 | -2.0 % |
| 1087 Muni Match (DGF) | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | -100.0 % |
| 1108 Stat Desig (Other) | 170.0 | 0.0 | 170.0 | 0.0 | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 38 | 0 | 38 | 0 | 39 | 0 | 0 | 39 | 1 | 2.6 % |
| Perm Part Time | 11 | 0 | 11 | 0 | 10 | 0 | 0 | 10 | -1 | -9.1 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | <u>[1]</u> <u>18MgtPln</u> | <u>[2]</u> <u>18SupOp</u> | <u>[3]</u> <u>18FnlBud</u> | <u>[4]</u> <u>19ConfCom</u> | <u>[5]</u> <u>19Enacted</u> | <u>[6]</u> <u>Bills</u> | <u>[7]</u> <u>OpinCap</u> | <u>[8]</u> <u>19Budget</u> | <u>[8] - [3]</u> <u>18FnlBud to 19Budget</u> | |
|----------------------------|-------------------------------|------------------------------|-------------------------------|--------------------------------|--------------------------------|----------------------------|------------------------------|-------------------------------|---|---------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 2.3 | 2.3 | 0.0 | 0.0 | 2.3 | 2.3 | >999 % |
| Designated General (DGF) | 57.4 | 400.0 | 457.4 | 0.0 | 57.4 | 0.0 | 0.0 | 57.4 | -400.0 | -87.5 % |
| Other State Funds (Other) | 10,956.6 | 0.0 | 10,956.6 | 7.8 | 11,121.0 | 0.0 | 0.0 | 11,121.0 | 164.4 | 1.5 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 | >999 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 1,442.7 | 0.0 | 0.0 | 1,442.7 | 1,442.7 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 1.4 | 1.4 | >999 % |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 1,130.8 | 0.0 | 0.0 | 1,130.8 | 1,130.8 | >999 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | 275.0 | 275.0 | >999 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 35.5 | 0.0 | 0.0 | 35.5 | 35.5 | >999 % |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 | >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,192.7 | 0.0 | 0.0 | 1,192.7 | 1,192.7 | >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 250.0 | 250.0 | >999 % |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,192.7 | 0.0 | 0.0 | 1,192.7 | 1,192.7 | >999 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|
| Total | 2,322.7 | 0.0 | 2,322.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,322.7 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 656.4 | 0.0 | 656.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -656.4 -100.0 % |
| 2 Travel | 1.4 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.4 -100.0 % |
| 3 Services | 1,354.4 | 0.0 | 1,354.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,354.4 -100.0 % |
| 4 Commodities | 275.0 | 0.0 | 275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -275.0 -100.0 % |
| 5 Capital Outlay | 35.5 | 0.0 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.5 -100.0 % |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,322.7 | 0.0 | 2,322.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,322.7 -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | -7 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 2,322.7 | 0.0 | 2,322.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,322.7 -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|
| Total | 1,068.2 | 0.0 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 1,068.2 | 0.0 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,068.2 | 0.0 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,068.2 | 0.0 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0 | 1,068.2 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnIBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnIBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|---------|
| Total | 9,555.9 | 0.0 | 9,555.9 | 8,444.3 | 8,444.3 | 0.0 | 0.0 | 8,444.3 | -1,111.6 | -11.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 2,842.6 | 0.0 | 2,842.6 | 2,896.9 | 2,896.9 | 0.0 | 0.0 | 2,896.9 | 54.3 | 1.9 % |
| 2 Travel | 40.0 | 0.0 | 40.0 | 36.0 | 36.0 | 0.0 | 0.0 | 36.0 | -4.0 | -10.0 % |
| 3 Services | 1,873.8 | 0.0 | 1,873.8 | 868.3 | 868.3 | 0.0 | 0.0 | 868.3 | -1,005.5 | -53.7 % |
| 4 Commodities | 326.9 | 0.0 | 326.9 | 306.4 | 306.4 | 0.0 | 0.0 | 306.4 | -20.5 | -6.3 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 4,472.6 | 0.0 | 4,472.6 | 4,336.7 | 4,336.7 | 0.0 | 0.0 | 4,336.7 | -135.9 | -3.0 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,300.3 | 0.0 | 1,300.3 | 1,300.8 | 1,300.8 | 0.0 | 0.0 | 1,300.8 | 0.5 | |
| 1004 Gen Fund (UGF) | 5,217.0 | 0.0 | 5,217.0 | 4,240.8 | 4,240.8 | 0.0 | 0.0 | 4,240.8 | -976.2 | -18.7 % |
| 1005 GF/Prgm (DGF) | 63.0 | 0.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 158.3 | 0.0 | 158.3 | 158.3 | 158.3 | 0.0 | 0.0 | 158.3 | 0.0 | |
| 1108 Stat Desig (Other) | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | |
| 1226 High Ed (DGF) | 2,717.3 | 0.0 | 2,717.3 | 2,581.4 | 2,581.4 | 0.0 | 0.0 | 2,581.4 | -135.9 | -5.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 25 | 0 | 25 | 25 | 25 | 0 | 0 | 25 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,217.0 | 0.0 | 5,217.0 | 4,240.8 | 4,240.8 | 0.0 | 0.0 | 4,240.8 | -976.2 | -18.7 % |
| Designated General (DGF) | 2,780.3 | 0.0 | 2,780.3 | 2,644.4 | 2,644.4 | 0.0 | 0.0 | 2,644.4 | -135.9 | -4.9 % |
| Other State Funds (Other) | 258.3 | 0.0 | 258.3 | 258.3 | 258.3 | 0.0 | 0.0 | 258.3 | 0.0 | |
| Federal Receipts (Fed) | 1,300.3 | 0.0 | 1,300.3 | 1,300.8 | 1,300.8 | 0.0 | 0.0 | 1,300.8 | 0.5 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|-------|
| Total | 1,261.7 | 0.0 | 1,261.7 | 1,288.4 | 1,288.4 | 0.0 | 0.0 | 1,288.4 | 26.7 | 2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,050.7 | 0.0 | 1,050.7 | 1,077.4 | 1,077.4 | 0.0 | 0.0 | 1,077.4 | 26.7 | 2.5 % |
| 2 Travel | 5.1 | 0.0 | 5.1 | 5.1 | 5.1 | 0.0 | 0.0 | 5.1 | 0.0 | |
| 3 Services | 174.9 | 0.0 | 174.9 | 174.9 | 174.9 | 0.0 | 0.0 | 174.9 | 0.0 | |
| 4 Commodities | 31.0 | 0.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 40.0 | 0.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,061.1 | 0.0 | 1,061.1 | 1,087.8 | 1,087.8 | 0.0 | 0.0 | 1,087.8 | 26.7 | 2.5 % |
| 1007 I/A Rcpts (Other) | 160.6 | 0.0 | 160.6 | 160.6 | 160.6 | 0.0 | 0.0 | 160.6 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 0 | 10 | 10 | 10 | 0 | 0 | 10 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,061.1 | 0.0 | 1,061.1 | 1,087.8 | 1,087.8 | 0.0 | 0.0 | 1,087.8 | 26.7 | 2.5 % |
| Other State Funds (Other) | 160.6 | 0.0 | 160.6 | 160.6 | 160.6 | 0.0 | 0.0 | 160.6 | 0.0 | |
| Federal Receipts (Fed) | 40.0 | 0.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|---------|
| Total | 1,708.6 | 0.0 | 1,708.6 | 1,740.5 | 1,740.5 | 0.0 | 0.0 | 1,740.5 | 31.9 | 1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,470.7 | 0.0 | 1,470.7 | 1,502.6 | 1,502.6 | 0.0 | 0.0 | 1,502.6 | 31.9 | 2.2 % |
| 2 Travel | 12.2 | 0.0 | 12.2 | 12.2 | 12.2 | 0.0 | 0.0 | 12.2 | 0.0 | |
| 3 Services | 86.8 | 0.0 | 86.8 | 110.1 | 110.1 | 0.0 | 0.0 | 110.1 | 23.3 | 26.8 % |
| 4 Commodities | 33.3 | 0.0 | 33.3 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | -23.3 | -70.0 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 105.6 | 0.0 | 105.6 | 105.6 | 105.6 | 0.0 | 0.0 | 105.6 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 60.0 | 0.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,144.3 | 0.0 | 1,144.3 | 1,168.7 | 1,168.7 | 0.0 | 0.0 | 1,168.7 | 24.4 | 2.1 % |
| 1005 GF/Prgm (DGF) | 504.3 | 0.0 | 504.3 | 511.8 | 511.8 | 0.0 | 0.0 | 511.8 | 7.5 | 1.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 0 | 13 | 13 | 13 | 0 | 0 | 13 | 0 | |
| Perm Part Time | 3 | 0 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,144.3 | 0.0 | 1,144.3 | 1,168.7 | 1,168.7 | 0.0 | 0.0 | 1,168.7 | 24.4 | 2.1 % |
| Designated General (DGF) | 504.3 | 0.0 | 504.3 | 511.8 | 511.8 | 0.0 | 0.0 | 511.8 | 7.5 | 1.5 % |
| Federal Receipts (Fed) | 60.0 | 0.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|-------|
| Total | 661.8 | 0.0 | 661.8 | 670.9 | 670.9 | 0.0 | 0.0 | 670.9 | 9.1 | 1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 154.8 | 0.0 | 154.8 | 163.9 | 163.9 | 0.0 | 0.0 | 163.9 | 9.1 | 5.9 % |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 349.0 | 0.0 | 349.0 | 349.0 | 349.0 | 0.0 | 0.0 | 349.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 158.0 | 0.0 | 158.0 | 158.0 | 158.0 | 0.0 | 0.0 | 158.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 661.8 | 0.0 | 661.8 | 670.9 | 670.9 | 0.0 | 0.0 | 670.9 | 9.1 | 1.4 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 661.8 | 0.0 | 661.8 | 670.9 | 670.9 | 0.0 | 0.0 | 670.9 | 9.1 | 1.4 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|
| Total | 138.2 | 0.0 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 138.2 | 0.0 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1226 High Ed (DGF) | 138.2 | 0.0 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 138.2 | 0.0 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|--------|
| Total | 0.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | >999 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | 0.0 | 0.0 | 1,030.0 | 1,030.0 | >999 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|----------------------|----------|
| | | | | | | | | | 18FnlBud to 19Budget | |
| Total | 18,868.4 | 0.0 | 18,868.4 | 17,901.5 | 17,901.5 | 0.0 | 0.0 | 17,901.5 | -966.9 | -5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 9,803.8 | 0.0 | 9,803.8 | 9,402.6 | 9,402.6 | 0.0 | 0.0 | 9,402.6 | -401.2 | -4.1 % |
| 2 Travel | 42.7 | 0.0 | 42.7 | 42.7 | 42.7 | 0.0 | 0.0 | 42.7 | 0.0 | |
| 3 Services | 3,038.7 | 0.0 | 3,038.7 | 2,473.0 | 2,473.0 | 0.0 | 0.0 | 2,473.0 | -565.7 | -18.6 % |
| 4 Commodities | 108.2 | 0.0 | 108.2 | 108.2 | 108.2 | 0.0 | 0.0 | 108.2 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 5,875.0 | 0.0 | 5,875.0 | 5,875.0 | 5,875.0 | 0.0 | 0.0 | 5,875.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | -100.0 % |
| 1005 GF/Prgm (DGF) | 50.9 | 0.0 | 50.9 | 50.9 | 50.9 | 0.0 | 0.0 | 50.9 | 0.0 | |
| 1007 I/A Rcpts (Other) | 12,244.0 | 0.0 | 12,244.0 | 11,742.8 | 11,742.8 | 0.0 | 0.0 | 11,742.8 | -501.2 | -4.1 % |
| 1108 Stat Desig (Other) | 515.7 | 0.0 | 515.7 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | -365.7 | -70.9 % |
| 1226 High Ed (DGF) | 5,957.8 | 0.0 | 5,957.8 | 5,957.8 | 5,957.8 | 0.0 | 0.0 | 5,957.8 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 79 | 0 | 79 | 79 | 79 | 0 | 0 | 79 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 0 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 6,008.7 | 0.0 | 6,008.7 | 6,008.7 | 6,008.7 | 0.0 | 0.0 | 6,008.7 | 0.0 | |
| Other State Funds (Other) | 12,759.7 | 0.0 | 12,759.7 | 11,892.8 | 11,892.8 | 0.0 | 0.0 | 11,892.8 | -866.9 | -6.8 % |
| Federal Receipts (Fed) | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|----------------------|-------|
| | | | | | | | | | 18FnlBud to 19Budget | |
| Total | 3,014.8 | 0.0 | 3,014.8 | 3,096.4 | 3,096.4 | 0.0 | 0.0 | 3,096.4 | 81.6 | 2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 3,014.8 | 0.0 | 3,014.8 | 3,096.4 | 3,096.4 | 0.0 | 0.0 | 3,096.4 | 81.6 | 2.7 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1226 High Ed (DGF) | 3,014.8 | 0.0 | 3,014.8 | 3,096.4 | 3,096.4 | 0.0 | 0.0 | 3,096.4 | 81.6 | 2.7 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 3,014.8 | 0.0 | 3,014.8 | 3,096.4 | 3,096.4 | 0.0 | 0.0 | 3,096.4 | 81.6 | 2.7 % |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] 18FnlBud to 19Budget |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|-----------------------------------|
| Total | 11,750.0 | 0.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0 | 11,750.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 11,750.0 | 0.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0 | 11,750.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1226 High Ed (DGF) | 11,750.0 | 0.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0 | 11,750.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 11,750.0 | 0.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0 | 11,750.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 18MgtPln | [2] 18SupOp | [3] 18FnlBud | [4] 19ConfCom | [5] 19Enacted | [6] Bills | [7] OpinCap | [8] 19Budget | [8] - [3] | |
|-------------------------------|-----------------|----------------|-----------------|------------------|------------------|--------------|----------------|-----------------|----------------------|--------|
| | | | | | | | | | 18FnlBud to 19Budget | |
| Total | 12,144.0 | 0.0 | 12,144.0 | 11,742.8 | 11,742.8 | 0.0 | 0.0 | 11,742.8 | -401.2 | -3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 12,144.0 | 0.0 | 12,144.0 | 11,742.8 | 11,742.8 | 0.0 | 0.0 | 11,742.8 | -401.2 | -3.3 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | 12,144.0 | 0.0 | 12,144.0 | 11,742.8 | 11,742.8 | 0.0 | 0.0 | 11,742.8 | -401.2 | -3.3 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 12,144.0 | 0.0 | 12,144.0 | 11,742.8 | 11,742.8 | 0.0 | 0.0 | 11,742.8 | -401.2 | -3.3 % |

Column Definitions

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]