

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,228,382.9	1,217,257.6	0.0	1,217,257.6	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,228,382.9	1,217,257.6	0.0	1,217,257.6	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,183,941.9	1,176,466.6	0.0	1,176,466.6	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	23,650.0	20,000.0	0.0	20,000.0	23,337.4	-312.6	-1.3 %	3,337.4	16.7 %	3,337.4	16.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,183,941.9	1,176,466.6	0.0	1,176,466.6	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %
Other State Funds (Other)	23,650.0	20,000.0	0.0	20,000.0	23,337.4	-312.6	-1.3 %	3,337.4	16.7 %	3,337.4	16.7 %
Federal Receipts (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,100.0	1,100.0	0.0	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	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,100.0	1,100.0	0.0	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	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,152.5	1,165.3	0.0	888.3	888.3	-264.2	-22.9 %	-277.0	-23.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	733.9	654.8	0.0	775.1	775.1	41.2	5.6 %	120.3	18.4 %	0.0
2 Travel	67.1	95.4	0.0	45.4	45.4	-21.7	-32.3 %	-50.0	-52.4 %	0.0
3 Services	55.5	185.5	0.0	56.5	56.5	1.0	1.8 %	-129.0	-69.5 %	0.0
4 Commodities	6.2	17.5	0.0	11.3	11.3	5.1	82.3 %	-6.2	-35.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	289.8	212.1	0.0	0.0	0.0	-289.8	-100.0 %	-212.1	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,114.6	1,142.9	0.0	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0
1007 I/A Rcpts (Other)	37.9	22.4	0.0	22.4	22.4	-15.5	-40.9 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	5	4	0	5	5	0		1	25.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,114.6	1,142.9	0.0	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0
Other State Funds (Other)	37.9	22.4	0.0	22.4	22.4	-15.5	-40.9 %	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,698.6	1,742.4	0.0	1,746.5	1,746.5	47.9	2.8 %	4.1	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,313.5	1,326.9	0.0	1,351.0	1,351.0	37.5	2.9 %	24.1	1.8 %	0.0
2 Travel	23.7	0.0	0.0	0.0	0.0	-23.7	-100.0 %	0.0		0.0
3 Services	349.3	400.5	0.0	380.5	380.5	31.2	8.9 %	-20.0	-5.0 %	0.0
4 Commodities	12.1	15.0	0.0	15.0	15.0	2.9	24.0 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.9	145.0	0.0	145.0	145.0	13.1	9.9 %	0.0		0.0
1004 Gen Fund (UGF)	820.0	913.8	0.0	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0
1007 I/A Rcpts (Other)	746.7	683.6	0.0	684.9	684.9	-61.8	-8.3 %	1.3	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	0	11	11	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	820.0	913.8	0.0	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0
Other State Funds (Other)	746.7	683.6	0.0	684.9	684.9	-61.8	-8.3 %	1.3	0.2 %	0.0
Federal Receipts (Fed)	131.9	145.0	0.0	145.0	145.0	13.1	9.9 %	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	914.1	921.9	0.0	1,028.0	1,028.0	113.9	12.5 %	106.1	11.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	756.9	615.9	0.0	328.9	328.9	-428.0	-56.5 %	-287.0	-46.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	127.4	248.8	0.0	641.9	641.9	514.5	403.8 %	393.1	158.0 %	0.0
4 Commodities	29.8	51.2	0.0	51.2	51.2	21.4	71.8 %	0.0		0.0
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	268.6	271.1	0.0	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0
1007 I/A Rcpts (Other)	645.5	650.8	0.0	652.5	652.5	7.0	1.1 %	1.7	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	7	5	0	3	3	-4	-57.1 %	-2	-40.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	268.6	271.1	0.0	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0
Other State Funds (Other)	645.5	650.8	0.0	652.5	652.5	7.0	1.1 %	1.7	0.3 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,064.9	2,203.4	0.0	2,207.5	2,207.5	142.6	6.9 %	4.1	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,299.6	1,300.0	0.0	1,348.1	1,348.1	48.5	3.7 %	48.1	3.7 %	0.0
2 Travel	13.4	19.6	0.0	19.6	19.6	6.2	46.3 %	0.0		0.0
3 Services	747.5	871.8	0.0	827.8	827.8	80.3	10.7 %	-44.0	-5.0 %	0.0
4 Commodities	4.4	6.0	0.0	6.0	6.0	1.6	36.4 %	0.0		0.0
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,246.1	1,307.6	0.0	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0
1007 I/A Rcpts (Other)	818.8	895.8	0.0	898.4	898.4	79.6	9.7 %	2.6	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	11	10	0	10	10	-1	-9.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,246.1	1,307.6	0.0	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0
Other State Funds (Other)	818.8	895.8	0.0	898.4	898.4	79.6	9.7 %	2.6	0.3 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	68,151.8	73,968.7	0.0	73,972.8	76,972.8	8,821.0	12.9 %	3,004.1	4.1 %	3,000.0	4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,028.9	1,068.0	0.0	1,072.1	1,146.9	118.0	11.5 %	78.9	7.4 %	74.8	7.0 %
2 Travel	69.6	58.0	0.0	58.0	58.0	-11.6	-16.7 %	0.0		0.0	
3 Services	3,039.1	4,472.3	0.0	4,472.3	4,472.3	1,433.2	47.2 %	0.0		0.0	
4 Commodities	24.7	30.0	0.0	30.0	30.0	5.3	21.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	63,989.5	68,340.4	0.0	68,340.4	71,265.6	7,276.1	11.4 %	2,925.2	4.3 %	2,925.2	4.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	67,798.7	73,500.0	0.0	73,503.4	76,503.4	8,704.7	12.8 %	3,003.4	4.1 %	3,000.0	4.1 %
1003 G/F Match (UGF)	70.4	71.3	0.0	71.4	71.4	1.0	1.4 %	0.1	0.1 %	0.0	
1004 Gen Fund (UGF)	15.2	15.2	0.0	15.3	15.3	0.1	0.7 %	0.1	0.7 %	0.0	
1014 Donat Comm (Fed)	267.5	382.2	0.0	382.7	382.7	115.2	43.1 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	9	10	0	11	11	2	22.2 %	1	10.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	85.6	86.5	0.0	86.7	86.7	1.1	1.3 %	0.2	0.2 %	0.0	
Federal Receipts (Fed)	68,066.2	73,882.2	0.0	73,886.1	76,886.1	8,819.9	13.0 %	3,003.9	4.1 %	3,000.0	4.1 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	143,965.5	160,413.6	0.0	160,155.0	157,814.1	13,848.6	9.6 %	-2,599.5	-1.6 %	-2,340.9	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,763.6	5,169.9	0.0	4,746.3	4,830.0	66.4	1.4 %	-339.9	-6.6 %	83.7	1.8 %
2 Travel	187.3	447.2	0.0	251.5	335.5	148.2	79.1 %	-111.7	-25.0 %	84.0	33.4 %
3 Services	8,123.4	17,756.0	0.0	12,315.7	12,445.1	4,321.7	53.2 %	-5,310.9	-29.9 %	129.4	1.1 %
4 Commodities	149.4	197.8	0.0	197.8	217.8	68.4	45.8 %	20.0	10.1 %	20.0	10.1 %
5 Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	130,741.8	136,837.7	0.0	142,638.7	139,980.7	9,238.9	7.1 %	3,143.0	2.3 %	-2,658.0	-1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	136,713.8	153,924.4	0.0	153,935.9	150,685.9	13,972.1	10.2 %	-3,238.5	-2.1 %	-3,250.0	-2.1 %
1003 G/F Match (UGF)	262.2	263.4	0.0	264.6	264.6	2.4	0.9 %	1.2	0.5 %	0.0	
1004 Gen Fund (UGF)	4,900.9	4,921.7	0.0	4,700.4	4,800.4	-100.5	-2.1 %	-121.3	-2.5 %	100.0	2.1 %
1007 I/A Rcpts (Other)	1,067.5	347.5	0.0	347.5	1,147.5	80.0	7.5 %	800.0	230.2 %	800.0	230.2 %
1037 GF/MH (UGF)	373.5	377.8	0.0	377.8	377.8	4.3	1.2 %	0.0		0.0	
1092 MHTAAR (Other)	75.0	50.0	0.0	0.0	50.0	-25.0	-33.3 %	0.0		50.0	>999 %
1108 Stat Desig (Other)	41.0	50.0	0.0	50.0	50.0	9.0	22.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	531.6	478.8	0.0	478.8	437.9	-93.7	-17.6 %	-40.9	-8.5 %	-40.9	-8.5 %
<u>Positions</u>											
Perm Full Time	48	45	0	41	41	-7	-14.6 %	-4	-8.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,536.6	5,562.9	0.0	5,342.8	5,442.8	-93.8	-1.7 %	-120.1	-2.2 %	100.0	1.9 %
Designated General (DGF)	531.6	478.8	0.0	478.8	437.9	-93.7	-17.6 %	-40.9	-8.5 %	-40.9	-8.5 %
Other State Funds (Other)	1,183.5	447.5	0.0	397.5	1,247.5	64.0	5.4 %	800.0	178.8 %	850.0	213.8 %
Federal Receipts (Fed)	136,713.8	153,924.4	0.0	153,935.9	150,685.9	13,972.1	10.2 %	-3,238.5	-2.1 %	-3,250.0	-2.1 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	412.6	334.9	0.0	473.9	473.9	61.3	14.9 %	139.0	41.5 %	0.0
2 Travel	8.7	79.3	0.0	15.0	15.0	6.3	72.4 %	-64.3	-81.1 %	0.0
3 Services	1,103.5	1,094.0	0.0	1,039.8	1,039.8	-63.7	-5.8 %	-54.2	-5.0 %	0.0
4 Commodities	9.3	29.5	0.0	10.0	10.0	0.7	7.5 %	-19.5	-66.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	45.4	310.0	0.0	260.0	260.0	214.6	472.7 %	-50.0	-16.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	0	4	4	1	33.3 %	1	33.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	656.9	932.7	0.0	934.7	918.3	261.4	39.8 %	-14.4	-1.5 %	-16.4	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	457.4	661.7	0.0	721.7	721.7	264.3	57.8 %	60.0	9.1 %	0.0	
2 Travel	3.8	19.0	0.0	10.0	6.0	2.2	57.9 %	-13.0	-68.4 %	-4.0	-40.0 %
3 Services	187.8	226.9	0.0	193.0	180.6	-7.2	-3.8 %	-46.3	-20.4 %	-12.4	-6.4 %
4 Commodities	7.9	10.0	0.0	10.0	10.0	2.1	26.6 %	0.0		0.0	
5 Capital Outlay	0.0	15.1	0.0	0.0	0.0	0.0		-15.1	-100.0 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	656.9	916.3	0.0	918.3	918.3	261.4	39.8 %	2.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	16.4	0.0	16.4	0.0	0.0		-16.4	-100.0 %	-16.4	-100.0 %
<u>Positions</u>											
Perm Full Time	5	6	0	6	6	1	20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	656.9	916.3	0.0	918.3	918.3	261.4	39.8 %	2.0	0.2 %	0.0	
Other State Funds (Other)	0.0	16.4	0.0	16.4	0.0	0.0		-16.4	-100.0 %	-16.4	-100.0 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,351.6	9,766.7	0.0	8,567.2	9,611.3	1,259.7	15.1 %	-155.4	-1.6 %	1,044.1	12.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	285.8	224.2	0.0	229.7	228.0	-57.8	-20.2 %	3.8	1.7 %	-1.7	-0.7 %
2 Travel	17.6	51.3	0.0	51.3	51.3	33.7	191.5 %	0.0		0.0	
3 Services	130.9	191.7	0.0	186.7	186.7	55.8	42.6 %	-5.0	-2.6 %	0.0	
4 Commodities	67.8	95.8	0.0	95.8	95.8	28.0	41.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,849.5	9,203.7	0.0	8,003.7	9,049.5	1,200.0	15.3 %	-154.2	-1.7 %	1,045.8	13.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	155.9	280.9	0.0	281.0	125.1	-30.8	-19.8 %	-155.8	-55.5 %	-155.9	-55.5 %
1004 Gen Fund (UGF)	8,195.7	9,485.8	0.0	8,286.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,195.7	9,485.8	0.0	8,286.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %
Federal Receipts (Fed)	155.9	280.9	0.0	281.0	125.1	-30.8	-19.8 %	-155.8	-55.5 %	-155.9	-55.5 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	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	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,940.3	2,768.5	0.0	2,768.5	2,768.5	828.2	42.7 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	455.0	534.8	0.0	582.8	582.8	127.8	28.1 %	48.0	9.0 %	0.0
2 Travel	32.3	109.3	0.0	109.3	109.3	77.0	238.4 %	0.0		0.0
3 Services	333.0	599.1	0.0	551.1	551.1	218.1	65.5 %	-48.0	-8.0 %	0.0
4 Commodities	14.7	16.5	0.0	16.5	16.5	1.8	12.2 %	0.0		0.0
5 Capital Outlay	4.8	30.0	0.0	30.0	30.0	25.2	525.0 %	0.0		0.0
7 Grants, Benefits	1,100.5	1,478.8	0.0	1,478.8	1,478.8	378.3	34.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	583.8	806.3	0.0	806.3	806.3	222.5	38.1 %	0.0		0.0
1003 G/F Match (UGF)	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	10.9	0.0	10.9	10.9	10.9	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	4.1	7.0	0.0	7.0	7.0	2.9	70.7 %	0.0		0.0
1108 Stat Desig (Other)	675.8	1,221.5	0.0	1,221.5	1,221.5	545.7	80.7 %	0.0		0.0
1145 AIPP Fund (Other)	5.8	30.0	0.0	30.0	30.0	24.2	417.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	5	0	5	5	-1	-16.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0
Designated General (DGF)	0.0	10.9	0.0	10.9	10.9	10.9	>999 %	0.0		0.0
Other State Funds (Other)	685.7	1,258.5	0.0	1,258.5	1,258.5	572.8	83.5 %	0.0		0.0
Federal Receipts (Fed)	583.8	806.3	0.0	806.3	806.3	222.5	38.1 %	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	152.0	157.4	0.0	157.4	172.0	20.0	13.2 %	14.6	9.3 %	14.6	9.3 %
2 Travel	8.5	16.7	0.0	16.7	16.7	8.2	96.5 %	0.0		0.0	
3 Services	37.9	126.3	0.0	126.3	67.5	29.6	78.1 %	-58.8	-46.6 %	-58.8	-46.6 %
4 Commodities	1.0	2.6	0.0	2.6	2.6	1.6	160.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %
<u>Positions</u>											
Perm Full Time	2	1	0	1	1	-1	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	10,647.7	11,014.0	400.0	10,920.6	11,420.6	772.9	7.3 %	406.6	3.7 %	500.0	4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,522.6	4,788.0	0.0	4,794.6	4,849.6	327.0	7.2 %	61.6	1.3 %	55.0	1.1 %
2 Travel	708.8	605.9	0.0	605.9	706.4	-2.4	-0.3 %	100.5	16.6 %	100.5	16.6 %
3 Services	4,595.7	5,327.4	400.0	5,227.4	5,391.4	795.7	17.3 %	64.0	1.2 %	164.0	3.1 %
4 Commodities	820.6	265.7	0.0	265.7	446.2	-374.4	-45.6 %	180.5	67.9 %	180.5	67.9 %
5 Capital Outlay	0.0	27.0	0.0	27.0	27.0	27.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
1004 Gen Fund (UGF)	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	57.4	57.4	0.0	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,298.2	6,027.8	0.0	6,030.6	6,280.6	-17.6	-0.3 %	252.8	4.2 %	250.0	4.1 %
1066 Pub School (Other)	0.0	4,758.8	0.0	4,662.6	4,662.6	4,662.6	>999 %	-96.2	-2.0 %	0.0	
1087 Muni Match (DGF)	0.0	0.0	400.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	73.8	170.0	0.0	170.0	170.0	96.2	130.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	38	0	39	39	1	2.6 %	1	2.6 %	0	
Perm Part Time	11	11	0	10	10	-1	-9.1 %	-1	-9.1 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	
Designated General (DGF)	57.4	57.4	400.0	57.4	57.4	0.0		0.0		0.0	
Other State Funds (Other)	6,372.0	10,956.6	0.0	10,863.2	11,113.2	4,741.2	74.4 %	156.6	1.4 %	250.0	2.3 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >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	0.0
2 Travel	0.0	0.0	0.0	1.4	1.4	1.4 >999 %	1.4 >999 %	0.0
3 Services	0.0	0.0	0.0	880.8	880.8	880.8 >999 %	880.8 >999 %	0.0
4 Commodities	0.0	0.0	0.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	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)	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	872.3	2,322.7	0.0	1,130.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	570.7	656.4	0.0	0.0	0.0	-570.7 -100.0 %	-656.4 -100.0 %	0.0
2 Travel	0.0	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0
3 Services	175.4	1,354.4	0.0	1,130.0	0.0	-175.4 -100.0 %	-1,354.4 -100.0 %	-1,130.0 -100.0 %
4 Commodities	122.3	275.0	0.0	0.0	0.0	-122.3 -100.0 %	-275.0 -100.0 %	0.0
5 Capital Outlay	3.9	35.5	0.0	0.0	0.0	-3.9 -100.0 %	-35.5 -100.0 %	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	872.3	2,322.7	0.0	1,130.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %
<u>Positions</u>								
Perm Full Time	7	7	0	0	0	-7 -100.0 %	-7 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	872.3	2,322.7	0.0	1,130.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7 -47.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,035.2	1,068.2	0.0	1,068.2	1,068.2	-967.0 -47.5 %	0.0	0.0
4 Commodities	9.7	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,931.5	9,555.9	0.0	8,535.7	8,399.8	-531.7	-6.0 %	-1,156.1	-12.1 %	-135.9	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,749.9	2,842.6	0.0	2,852.4	2,852.4	102.5	3.7 %	9.8	0.3 %	0.0	
2 Travel	31.0	40.0	0.0	36.0	36.0	5.0	16.1 %	-4.0	-10.0 %	0.0	
3 Services	1,691.3	1,873.8	0.0	868.3	868.3	-823.0	-48.7 %	-1,005.5	-53.7 %	0.0	
4 Commodities	344.5	326.9	0.0	306.4	306.4	-38.1	-11.1 %	-20.5	-6.3 %	0.0	
5 Capital Outlay	43.7	0.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	4,071.1	4,472.6	0.0	4,472.6	4,336.7	265.6	6.5 %	-135.9	-3.0 %	-135.9	-3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,053.5	1,300.3	0.0	1,300.8	1,300.8	247.3	23.5 %	0.5		0.0	
1004 Gen Fund (UGF)	4,186.2	5,217.0	0.0	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %	0.0	
1005 GF/Prgm (DGF)	21.8	63.0	0.0	63.0	63.0	41.2	189.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	981.6	158.3	0.0	158.3	158.3	-823.3	-83.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	89.1	0.0	0.0	0.0	0.0	-89.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0		0.0	
1226 High Ed (DGF)	2,599.3	2,717.3	0.0	2,717.3	2,581.4	-17.9	-0.7 %	-135.9	-5.0 %	-135.9	-5.0 %
<u>Positions</u>											
Perm Full Time	27	25	0	25	25	-2	-7.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	0	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,186.2	5,217.0	0.0	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %	0.0	
Designated General (DGF)	2,621.1	2,780.3	0.0	2,780.3	2,644.4	23.3	0.9 %	-135.9	-4.9 %	-135.9	-4.9 %
Other State Funds (Other)	1,070.7	258.3	0.0	258.3	258.3	-812.4	-75.9 %	0.0		0.0	
Federal Receipts (Fed)	1,053.5	1,300.3	0.0	1,300.8	1,300.8	247.3	23.5 %	0.5		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,073.1	1,261.7	0.0	1,264.7	1,264.7	191.6	17.9 %	3.0	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	701.5	1,050.7	0.0	1,053.7	1,053.7	352.2	50.2 %	3.0	0.3 %	0.0
2 Travel	4.2	5.1	0.0	5.1	5.1	0.9	21.4 %	0.0		0.0
3 Services	255.2	174.9	0.0	174.9	174.9	-80.3	-31.5 %	0.0		0.0
4 Commodities	112.2	31.0	0.0	31.0	31.0	-81.2	-72.4 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21.3	40.0	0.0	40.0	40.0	18.7	87.8 %	0.0		0.0
1004 Gen Fund (UGF)	972.8	1,061.1	0.0	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0
1007 I/A Rcpts (Other)	79.0	160.6	0.0	160.6	160.6	81.6	103.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	10	10	0	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	972.8	1,061.1	0.0	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0
Other State Funds (Other)	79.0	160.6	0.0	160.6	160.6	81.6	103.3 %	0.0		0.0
Federal Receipts (Fed)	21.3	40.0	0.0	40.0	40.0	18.7	87.8 %	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,512.4	1,708.6	0.0	1,713.7	1,608.1	95.7	6.3 %	-100.5	-5.9 %	-105.6	-6.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,329.3	1,470.7	0.0	1,475.8	1,475.8	146.5	11.0 %	5.1	0.3 %	0.0	
2 Travel	0.3	12.2	0.0	12.2	12.2	11.9	>999 %	0.0		0.0	
3 Services	69.6	86.8	0.0	110.1	110.1	40.5	58.2 %	23.3	26.8 %	0.0	
4 Commodities	7.6	33.3	0.0	10.0	10.0	2.4	31.6 %	-23.3	-70.0 %	0.0	
5 Capital Outlay	0.0	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	-105.6	-100.0 %	-105.6	-100.0 %	-105.6	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,126.1	1,144.3	0.0	1,147.6	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %
1005 GF/Prgm (DGF)	386.3	504.3	0.0	506.1	506.1	119.8	31.0 %	1.8	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	14	13	0	13	13	-1	-7.1 %	0		0	
Perm Part Time	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,126.1	1,144.3	0.0	1,147.6	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %
Designated General (DGF)	386.3	504.3	0.0	506.1	506.1	119.8	31.0 %	1.8	0.4 %	0.0	
Federal Receipts (Fed)	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	112.8	154.8	0.0	154.8	154.8	42.0	37.2 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	305.2	349.0	0.0	349.0	349.0	43.8	14.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	231.5	158.0	0.0	158.0	158.0	-73.5	-31.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	0	1	1	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	138.2	138.2	0.0	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	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	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	0.0
2 Travel	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	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	0.0
5 Capital Outlay	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
8 Miscellaneous	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	1,030.0 >999 %	1,030.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	1,030.0 >999 %	1,030.0 >999 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	17,314.6	18,868.4	0.0	18,868.4	17,901.5	586.9	3.4 %	-966.9	-5.1 %	-966.9	-5.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,960.2	9,803.8	0.0	9,803.8	9,402.6	442.4	4.9 %	-401.2	-4.1 %	-401.2	-4.1 %
2 Travel	63.6	42.7	0.0	42.7	42.7	-20.9	-32.9 %	0.0		0.0	
3 Services	2,497.9	3,038.7	0.0	3,038.7	2,473.0	-24.9	-1.0 %	-565.7	-18.6 %	-565.7	-18.6 %
4 Commodities	77.6	108.2	0.0	108.2	108.2	30.6	39.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,715.3	5,875.0	0.0	5,875.0	5,875.0	159.7	2.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21.8	100.0	0.0	100.0	0.0	-21.8	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
1005 GF/Prgm (DGF)	31.3	50.9	0.0	50.9	50.9	19.6	62.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,170.2	12,244.0	0.0	12,244.0	11,742.8	572.6	5.1 %	-501.2	-4.1 %	-501.2	-4.1 %
1108 Stat Desig (Other)	293.2	515.7	0.0	515.7	150.0	-143.2	-48.8 %	-365.7	-70.9 %	-365.7	-70.9 %
1226 High Ed (DGF)	5,798.1	5,957.8	0.0	5,957.8	5,957.8	159.7	2.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	88	79	0	79	79	-9	-10.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	3	0	3	3	-1	-25.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	5,829.4	6,008.7	0.0	6,008.7	6,008.7	179.3	3.1 %	0.0		0.0	
Other State Funds (Other)	11,463.4	12,759.7	0.0	12,759.7	11,892.8	429.4	3.7 %	-866.9	-6.8 %	-866.9	-6.8 %
Federal Receipts (Fed)	21.8	100.0	0.0	100.0	0.0	-21.8	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1226 High Ed (DGF)	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	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	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %

Column Definitions

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

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

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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