

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2	1.3 %	12,745.0	1.1 %	12,745.0	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2	1.3 %	12,745.0	1.1 %	12,745.0	1.1 %
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)	1,197,649.1	1,167,873.3	1,168,239.5	0.0	1,168,239.5	1,163,984.5	-3,888.8	-0.3 %	-4,255.0	-0.4 %	-4,255.0	-0.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,000.0	10,000.0	13,000.0	0.0	13,000.0	30,000.0	20,000.0	200.0 %	17,000.0	130.8 %	17,000.0	130.8 %
<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)	1,197,649.1	1,167,873.3	1,168,239.5	0.0	1,168,239.5	1,163,984.5	-3,888.8	-0.3 %	-4,255.0	-0.4 %	-4,255.0	-0.4 %
Designated General (DGF)	12,000.0	10,000.0	13,000.0	0.0	13,000.0	30,000.0	20,000.0	200.0 %	17,000.0	130.8 %	17,000.0	130.8 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %
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)	76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %
<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>												
Unrestricted General (UGF)	76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9	2.9 %	-270.5	-0.3 %	-270.5	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
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	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-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)	0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1	10.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	1,100.0	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>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0	
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)	3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	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)	3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9	-3.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	864.5	903.4	917.0	0.0	902.2	917.0	13.6	1.5 %	0.0		14.8	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	676.8	670.6	724.4	0.0	709.6	724.4	53.8	8.0 %	0.0		14.8	2.1 %
Travel	82.8	95.5	90.5	0.0	90.5	90.5	-5.0	-5.2 %	0.0		0.0	
Services	73.3	105.9	74.7	0.0	74.7	74.7	-31.2	-29.5 %	0.0		0.0	
Commodities	31.6	31.4	27.4	0.0	27.4	27.4	-4.0	-12.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	864.5	881.0	894.6	0.0	879.8	894.6	13.6	1.5 %	0.0		14.8	1.7 %
1007 I/A Rcpts (Other)	0.0	22.4	22.4	0.0	22.4	22.4	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	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)	864.5	881.0	894.6	0.0	879.8	894.6	13.6	1.5 %	0.0		14.8	1.7 %
Other State Funds (Other)	0.0	22.4	22.4	0.0	22.4	22.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,612.4	1,649.5	1,797.5	0.0	1,783.5	1,797.5	148.0	9.0 %	0.0		14.0	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,217.8	1,234.9	1,330.6	0.0	1,329.0	1,343.0	108.1	8.8 %	12.4	0.9 %	14.0	1.1 %
Travel	4.2	5.4	8.4	0.0	8.4	8.4	3.0	55.6 %	0.0		0.0	
Services	377.2	388.4	427.7	0.0	415.3	415.3	26.9	6.9 %	-12.4	-2.9 %	0.0	
Commodities	13.2	20.8	30.8	0.0	30.8	30.8	10.0	48.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	0.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	745.0	769.1	905.1	0.0	891.1	905.1	136.0	17.7 %	0.0		14.0	1.6 %
1007 I/A Rcpts (Other)	735.5	735.4	747.4	0.0	747.4	747.4	12.0	1.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	10	10	11	0	11	11	1	10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	745.0	769.1	905.1	0.0	891.1	905.1	136.0	17.7 %	0.0		14.0	1.6 %
Other State Funds (Other)	735.5	735.4	747.4	0.0	747.4	747.4	12.0	1.6 %	0.0		0.0	
Federal Receipts (Fed)	131.9	145.0	145.0	0.0	145.0	145.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	771.4	1,052.9	1,072.0	0.0	1,065.4	1,072.0	19.1	1.8 %	0.0		6.6	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	640.4	889.6	865.8	0.0	865.4	872.0	-17.6	-2.0 %	6.2	0.7 %	6.6	0.8 %
Travel	5.5	5.2	5.2	0.0	5.2	5.2	0.0		0.0		0.0	
Services	66.6	143.9	186.8	0.0	180.6	180.6	36.7	25.5 %	-6.2	-3.3 %	0.0	
Commodities	58.9	8.2	8.2	0.0	8.2	8.2	0.0		0.0		0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	203.1	306.6	312.8	0.0	306.2	312.8	6.2	2.0 %	0.0		6.6	2.2 %
1007 I/A Rcpts (Other)	568.3	746.3	759.2	0.0	759.2	759.2	12.9	1.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	203.1	306.6	312.8	0.0	306.2	312.8	6.2	2.0 %	0.0		6.6	2.2 %
Other State Funds (Other)	568.3	746.3	759.2	0.0	759.2	759.2	12.9	1.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	3,036.2	3,064.9	2,426.1	0.0	2,334.3	2,360.1	-704.8	-23.0 %	-66.0	-2.7 %	25.8	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	1,512.9	1,780.0	1,641.2	0.0	1,610.7	1,636.5	-143.5	-8.1 %	-4.7	-0.3 %	25.8	1.6 %
Travel	45.5	45.9	45.9	0.0	43.6	43.6	-2.3	-5.0 %	-2.3	-5.0 %	0.0	
Services	1,456.5	1,225.5	725.5	0.0	666.5	666.5	-559.0	-45.6 %	-59.0	-8.1 %	0.0	
Commodities	21.3	7.5	7.5	0.0	7.5	7.5	0.0		0.0		0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	2,227.6	2,256.3	1,605.0	0.0	1,513.2	1,539.0	-717.3	-31.8 %	-66.0	-4.1 %	25.8	1.7 %
1007 I/A Rcpts (Other)	808.6	808.6	821.1	0.0	821.1	821.1	12.5	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	13	0	13	13	-1	-7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,227.6	2,256.3	1,605.0	0.0	1,513.2	1,539.0	-717.3	-31.8 %	-66.0	-4.1 %	25.8	1.7 %
Other State Funds (Other)	808.6	808.6	821.1	0.0	821.1	821.1	12.5	1.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Total	145,204.9	167,563.7	162,207.4	0.0	161,512.5	161,663.6	-5,900.1	-3.5 %	-543.8	-0.3 %	151.1	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	5,756.3	7,009.2	6,806.1	0.0	6,611.2	6,681.1	-328.1	-4.7 %	-125.0	-1.8 %	69.9	1.1 %
Travel	472.8	473.4	473.4	0.0	473.4	473.4	0.0		0.0		0.0	
Services	13,131.2	19,020.0	18,016.0	0.0	17,491.0	17,491.0	-1,529.0	-8.0 %	-525.0	-2.9 %	0.0	
Commodities	143.9	198.7	198.7	0.0	198.7	198.7	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	125,700.7	140,857.4	136,708.2	0.0	136,733.2	136,814.4	-4,043.0	-2.9 %	106.2	0.1 %	81.2	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131,695.2	153,987.9	153,969.0	0.0	153,969.0	153,969.0	-18.9		0.0		0.0	
1003 G/F Match (UGF)	258.3	258.3	263.7	0.0	258.3	263.7	5.4	2.1 %	0.0		5.4	2.1 %
1004 Gen Fund (UGF)	11,327.8	11,774.8	5,871.2	0.0	5,806.7	5,846.2	-5,928.6	-50.3 %	-25.0	-0.4 %	39.5	0.7 %
1007 I/A Rcpts (Other)	980.2	347.5	347.5	0.0	347.5	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	75.0	-25.0	-25.0 %	-25.0	-25.0 %	75.0	>999 %
1108 Stat Desig (Other)	1.0	252.8	252.8	0.0	252.8	252.8	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	0.0	500.4	531.6	67.0	14.4 %	31.2	6.2 %	31.2	6.2 %
1226 High Ed (DGF)	0.0	0.0	525.0	0.0	0.0	0.0	0.0		-525.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	65	65	63	0	60	60	-5	-7.7 %	-3	-4.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov		16MgtP1n to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	11,963.9	12,410.9	6,512.7	0.0	6,442.8	6,487.7	-5,923.2	-47.7 %	-25.0	-0.4 %	44.9	0.7 %
Designated General (DGF)	464.6	464.6	1,025.4	0.0	500.4	531.6	67.0	14.4 %	-493.8	-48.2 %	31.2	6.2 %
Other State Funds (Other)	1,081.2	700.3	700.3	0.0	600.3	675.3	-25.0	-3.6 %	-25.0	-3.6 %	75.0	12.5 %
Federal Receipts (Fed)	131,695.2	153,987.9	153,969.0	0.0	153,969.0	153,969.0	-18.9		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0	>999 %	-385.2 -27.8 %	-385.2 -27.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0	>999 %	-385.2 -27.8 %	-385.2 -27.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0	>999 %	-385.2 -27.8 %	-385.2 -27.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0	>999 %	-385.2 -27.8 %	-385.2 -27.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		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)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9	0.7 %	0.0		14.5	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	843.3	809.2	685.0	0.0	670.5	685.0	-124.2	-15.3 %	0.0		14.5	2.2 %
Travel	88.3	40.0	102.1	0.0	102.1	102.1	62.1	155.3 %	0.0		0.0	
Services	1,008.4	1,099.8	1,099.8	0.0	1,099.8	1,099.8	0.0		0.0		0.0	
Commodities	5.3	13.5	29.5	0.0	29.5	29.5	16.0	118.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	17.2	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
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)	1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9	0.7 %	0.0		14.5	0.7 %
<u>Positions</u>												
Perm Full Time	7	7	6	0	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9	0.7 %	0.0		14.5	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0 -34.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0 -34.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,300.0	2,300.0	1,000.0	0.0	1,000.0	1,000.0	-1,300.0 -56.5 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,300.0	2,300.0	1,000.0	0.0	1,000.0	1,000.0	-1,300.0 -56.5 %	0.0	0.0
Designated General (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	716.6	920.6	930.3	0.0	930.3	930.3	9.7 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	475.0	472.8	487.8	0.0	500.7	500.7	27.9 5.9 %	12.9 2.6 %	0.0
Travel	11.1	19.0	19.0	0.0	19.0	19.0	0.0	0.0	0.0
Services	227.2	403.7	398.4	0.0	385.5	385.5	-18.2 -4.5 %	-12.9 -3.2 %	0.0
Commodities	3.3	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	15.1	15.1	0.0	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	0.2	0.2	0.2	0.0	0.2	0.2	0.0	0.0	0.0
1005 GF/Prgm (DGF)	716.4	904.0	913.7	0.0	913.7	913.7	9.7 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	16.4	16.4	0.0	16.4	16.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	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)	0.2	0.2	0.2	0.0	0.2	0.2	0.0	0.0	0.0
Designated General (DGF)	716.4	904.0	913.7	0.0	913.7	913.7	9.7 1.1 %	0.0	0.0
Other State Funds (Other)	0.0	16.4	16.4	0.0	16.4	16.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	61,720.0	52,701.8	52,809.7	8,700.0	52,807.5	63,809.7	11,107.9 21.1 %	11,000.0 20.8 %	11,002.2 20.8 %
<u>Objects of Expenditure</u>									
Personal Services	991.4	862.7	970.6	0.0	1,008.4	1,010.6	147.9 17.1 %	40.0 4.1 %	2.2 0.2 %
Travel	105.3	44.7	44.7	0.0	44.7	44.7	0.0	0.0	0.0
Services	1,825.6	1,346.7	1,346.7	0.0	1,306.7	1,306.7	-40.0 -3.0 %	-40.0 -3.0 %	0.0
Commodities	36.6	15.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	58,761.1	50,432.7	50,432.7	8,700.0	50,432.7	61,432.7	11,000.0 21.8 %	11,000.0 21.8 %	11,000.0 21.8 %
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)	61,310.0	52,223.3	52,325.2	8,700.0	52,325.2	63,325.2	11,101.9 21.3 %	11,000.0 21.0 %	11,000.0 21.0 %
1003 G/F Match (UGF)	69.3	69.3	70.7	0.0	69.2	70.7	1.4 2.0 %	0.0	1.5 2.2 %
1004 Gen Fund (UGF)	32.5	32.5	33.2	0.0	32.5	33.2	0.7 2.2 %	0.0	0.7 2.2 %
1014 Donat Comm (Fed)	308.2	376.7	380.6	0.0	380.6	380.6	3.9 1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	10	0	10	10	1 11.1 %	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)	101.8	101.8	103.9	0.0	101.7	103.9	2.1 2.1 %	0.0	2.2 2.2 %
Federal Receipts (Fed)	61,618.2	52,600.0	52,705.8	8,700.0	52,705.8	63,705.8	11,105.8 21.1 %	11,000.0 20.9 %	11,000.0 20.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	9,269.7	9,461.1	8,670.9	0.0	8,666.3	7,850.9	-1,610.2	-17.0 %	-820.0	-9.5 %	-815.4	-9.4 %
<u>Objects of Expenditure</u>												
Personal Services	341.4	355.2	333.6	0.0	321.5	326.1	-29.1	-8.2 %	-7.5	-2.2 %	4.6	1.4 %
Travel	22.9	37.0	37.0	0.0	37.0	37.0	0.0		0.0		0.0	
Services	146.8	265.1	235.8	0.0	243.3	243.3	-21.8	-8.2 %	7.5	3.2 %	0.0	
Commodities	51.9	15.5	15.5	0.0	15.5	15.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	8,706.7	8,788.3	8,049.0	0.0	8,049.0	7,229.0	-1,559.3	-17.7 %	-820.0	-10.2 %	-820.0	-10.2 %
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)	85.0	275.3	278.5	0.0	278.5	278.5	3.2	1.2 %	0.0		0.0	
1004 Gen Fund (UGF)	9,184.7	9,185.8	8,392.4	0.0	8,387.8	7,572.4	-1,613.4	-17.6 %	-820.0	-9.8 %	-815.4	-9.7 %
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	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)	9,184.7	9,185.8	8,392.4	0.0	8,387.8	7,572.4	-1,613.4	-17.6 %	-820.0	-9.8 %	-815.4	-9.7 %
Federal Receipts (Fed)	85.0	275.3	278.5	0.0	278.5	278.5	3.2	1.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
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)	1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
<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)	1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-329.8	-329.8	<-999 %	-329.8	<-999 %	-329.8	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-329.8	-329.8	<-999 %	-329.8	<-999 %	-329.8	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-13.3	-13.3	<-999 %	-13.3	<-999 %	-13.3	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-316.5	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-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	-329.8	-329.8	<-999 %	-329.8	<-999 %	-329.8	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
Total	270.7	299.8	303.9	0.0	299.5	303.9	4.1	1.4 %	0.0		4.4	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	211.3	207.0	220.1	0.0	215.7	220.1	13.1	6.3 %	0.0		4.4	2.0 %
Travel	12.1	16.7	16.7	0.0	16.7	16.7	0.0		0.0		0.0	
Services	46.4	73.5	64.5	0.0	64.5	64.5	-9.0	-12.2 %	0.0		0.0	
Commodities	0.9	2.6	2.6	0.0	2.6	2.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	270.7	299.8	4.4	0.0	0.0	4.4	-295.4	-98.5 %	0.0		4.4	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	299.5	0.0	299.5	299.5	299.5	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	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)	270.7	299.8	4.4	0.0	0.0	4.4	-295.4	-98.5 %	0.0		4.4	>999 %
Designated General (DGF)	0.0	0.0	299.5	0.0	299.5	299.5	299.5	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,930.7	2,071.1	2,004.1	800.0	1,997.2	2,804.1	733.0	35.4 %	800.0	39.9 %	806.9	40.4 %
<u>Objects of Expenditure</u>												
Personal Services	636.2	638.0	651.4	16.5	644.5	667.9	29.9	4.7 %	16.5	2.5 %	23.4	3.6 %
Travel	74.4	32.6	32.6	50.0	32.6	82.6	50.0	153.4 %	50.0	153.4 %	50.0	153.4 %
Services	250.9	431.9	392.3	200.0	392.3	592.3	160.4	37.1 %	200.0	51.0 %	200.0	51.0 %
Commodities	41.2	20.4	20.4	0.0	20.4	20.4	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	928.0	938.2	897.4	533.5	897.4	1,430.9	492.7	52.5 %	533.5	59.4 %	533.5	59.4 %
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)	637.2	798.9	805.0	0.0	805.0	805.0	6.1	0.8 %	0.0		0.0	
1003 G/F Match (UGF)	780.0	780.0	729.1	0.0	722.7	729.1	-50.9	-6.5 %	0.0		6.4	0.9 %
1004 Gen Fund (UGF)	23.1	23.1	0.5	0.0	0.0	0.5	-22.6	-97.8 %	0.0		0.5	>999 %
1005 GF/Prgm (DGF)	2.2	10.9	10.9	0.0	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	454.4	421.2	421.6	800.0	421.6	1,221.6	800.4	190.0 %	800.0	189.8 %	800.0	189.8 %
1145 AIPP Fund (Other)	21.8	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	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)	803.1	803.1	729.6	0.0	722.7	729.6	-73.5	-9.2 %	0.0		6.9	1.0 %
Designated General (DGF)	2.2	10.9	10.9	0.0	10.9	10.9	0.0		0.0		0.0	
Other State Funds (Other)	488.2	458.2	458.6	800.0	458.6	1,258.6	800.4	174.7 %	800.0	174.4 %	800.0	174.4 %
Federal Receipts (Fed)	637.2	798.9	805.0	0.0	805.0	805.0	6.1	0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,808.3	32.7	0.3 %	0.0	33.8	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	4,251.6	4,524.7	4,554.8	0.0	4,523.9	4,554.8	30.1	0.7 %	0.0	30.9	0.7 %
Travel	712.8	805.9	805.9	0.0	805.9	805.9	0.0		0.0	0.0	
Services	4,659.0	5,124.8	5,127.4	0.0	5,124.5	5,127.4	2.6	0.1 %	0.0	2.9	0.1 %
Commodities	710.2	293.2	293.2	0.0	293.2	293.2	0.0		0.0	0.0	
Capital Outlay	235.5	27.0	27.0	0.0	27.0	27.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
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)	4,699.8	4,622.7	4,654.8	0.0	4,621.0	4,654.8	32.1	0.7 %	0.0	33.8	0.7 %
1005 GF/Prgm (DGF)	27.0	57.4	57.4	0.0	57.4	57.4	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	5,804.6	5,925.5	5,926.1	0.0	5,926.1	5,926.1	0.6		0.0	0.0	
1108 Stat Desig (Other)	37.7	170.0	170.0	0.0	170.0	170.0	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	37	36	37	0	37	37	1	2.8 %	0	0	
Perm Part Time	10	11	11	0	11	11	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,699.8	4,622.7	4,654.8	0.0	4,621.0	4,654.8	32.1	0.7 %	0.0	33.8	0.7 %
Designated General (DGF)	27.0	57.4	57.4	0.0	57.4	57.4	0.0		0.0	0.0	
Other State Funds (Other)	5,842.3	6,095.5	6,096.1	0.0	6,096.1	6,096.1	0.6		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	590.6	731.9	630.8	0.0	643.3	643.3	-88.6	-12.1 %	12.5	2.0 %	0.0	
Travel	5.0	1.4	1.4	0.0	1.4	1.4	0.0		0.0		0.0	
Services	139.6	169.3	245.2	0.0	232.7	232.7	63.4	37.4 %	-12.5	-5.1 %	0.0	
Commodities	211.9	247.2	275.0	0.0	275.0	275.0	27.8	11.2 %	0.0		0.0	
Capital Outlay	30.0	35.5	35.5	0.0	35.5	35.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	7	0	7	7	-1	-12.5 %	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)	977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0	-200.0	-8.7 %	0.0
1007 I/A Rcpts (Other)	0.0	26.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,092.8	2,098.2	2,298.2	0.0	2,098.2	2,098.2	0.0	-200.0	-8.7 %	0.0
Other State Funds (Other)	0.0	26.0	26.0	0.0	26.0	26.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	11,304.5	14,226.5	9,713.1	0.0	9,636.0	9,040.4	-5,186.1 -36.5 %	-672.7 -6.9 %	-595.6 -6.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,296.2	3,829.1	3,444.3	0.0	3,367.2	3,444.3	-384.8 -10.0 %	0.0	77.1 2.3 %
Travel	54.0	141.0	55.0	0.0	55.0	55.0	-86.0 -61.0 %	0.0	0.0
Services	1,119.7	2,630.5	557.3	0.0	557.3	557.3	-2,073.2 -78.8 %	0.0	0.0
Commodities	420.2	534.6	375.2	0.0	375.2	375.2	-159.4 -29.8 %	0.0	0.0
Capital Outlay	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,310.7	7,091.3	5,281.3	0.0	5,281.3	4,608.6	-2,482.7 -35.0 %	-672.7 -12.7 %	-672.7 -12.7 %
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)	935.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,854.5	9,889.8	6,291.8	0.0	6,214.7	5,619.1	-4,270.7 -43.2 %	-672.7 -10.7 %	-595.6 -9.6 %
1005 GF/Prgm (DGF)	18.8	63.0	63.0	0.0	63.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	947.3	158.3	158.3	0.0	158.3	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	910.0	200.0	0.0	200.0	200.0	-710.0 -78.0 %	0.0	0.0
1212 Stimulus09 (Fed)	548.8	2,005.4	0.0	0.0	0.0	0.0	-2,005.4 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	1,800.0	0.0	1,800.0	1,800.0	1,800.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	31	0	31	31	-4 -11.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	2	0	2	2	-3 -60.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,854.5	9,889.8	6,291.8	0.0	6,214.7	5,619.1	-4,270.7 -43.2 %	-672.7 -10.7 %	-595.6 -9.6 %
Designated General (DGF)	18.8	63.0	1,863.0	0.0	1,863.0	1,863.0	1,800.0 >999 %	0.0	0.0
Other State Funds (Other)	947.3	1,068.3	358.3	0.0	358.3	358.3	-710.0 -66.5 %	0.0	0.0
Federal Receipts (Fed)	1,483.9	3,205.4	1,200.0	0.0	1,200.0	1,200.0	-2,005.4 -62.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
Total	1,267.5	1,321.7	1,277.1	0.0	1,254.6	1,277.1	-44.6	-3.4 %	0.0		22.5	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,065.0	1,149.2	1,104.6	0.0	1,137.7	1,160.2	11.0	1.0 %	55.6	5.0 %	22.5	2.0 %
Travel	15.0	21.9	21.9	0.0	18.9	18.9	-3.0	-13.7 %	-3.0	-13.7 %	0.0	
Services	101.8	83.3	83.3	0.0	57.0	57.0	-26.3	-31.6 %	-26.3	-31.6 %	0.0	
Commodities	25.7	67.3	67.3	0.0	41.0	41.0	-26.3	-39.1 %	-26.3	-39.1 %	0.0	
Capital Outlay	60.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	8.9	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,117.7	1,123.6	1,076.6	0.0	1,054.1	1,076.6	-47.0	-4.2 %	0.0		22.5	2.1 %
1007 I/A Rcpts (Other)	140.9	158.1	160.5	0.0	160.5	160.5	2.4	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	10	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,117.7	1,123.6	1,076.6	0.0	1,054.1	1,076.6	-47.0	-4.2 %	0.0		22.5	2.1 %
Other State Funds (Other)	140.9	158.1	160.5	0.0	160.5	160.5	2.4	1.5 %	0.0		0.0	
Federal Receipts (Fed)	8.9	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,733.8	2,115.4	2,068.3	0.0	2,035.6	2,204.8	89.4 4.2 %	136.5 6.6 %	169.2 8.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,452.1	1,594.8	1,593.9	0.0	1,519.4	1,688.6	93.8 5.9 %	94.7 5.9 %	169.2 11.1 %
Travel	14.1	10.5	10.5	0.0	15.5	15.5	5.0 47.6 %	5.0 47.6 %	0.0
Services	144.5	336.2	295.0	0.0	311.8	311.8	-24.4 -7.3 %	16.8 5.7 %	0.0
Commodities	17.5	68.3	63.3	0.0	83.3	83.3	15.0 22.0 %	20.0 31.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	0.0	105.6	105.6	0.0	0.0	0.0
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)	6.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,686.8	1,693.4	1,644.8	0.0	1,612.1	1,644.8	-48.6 -2.9 %	0.0	32.7 2.0 %
1005 GF/Prgm (DGF)	41.0	362.0	363.5	0.0	363.5	500.0	138.0 38.1 %	136.5 37.6 %	136.5 37.6 %
<u>Positions</u>									
Perm Full Time	14	14	14	0	14	14	0	0	0
Perm Part Time	4	4	4	0	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,686.8	1,693.4	1,644.8	0.0	1,612.1	1,644.8	-48.6 -2.9 %	0.0	32.7 2.0 %
Designated General (DGF)	41.0	362.0	363.5	0.0	363.5	500.0	138.0 38.1 %	136.5 37.6 %	136.5 37.6 %
Federal Receipts (Fed)	6.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	740.5	761.8	761.8	0.0	761.8	761.8	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	109.2	0.0	117.2	117.2	117.2	>999 %	8.0	7.3 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	740.5	761.8	652.6	0.0	644.6	644.6	-117.2	-15.4 %	-8.0	-1.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	740.5	761.8	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	761.8	0.0	761.8	761.8	761.8	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	1	0	1	1	1	>999 %	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)	740.5	761.8	0.0	0.0	0.0	0.0	-761.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	761.8	0.0	761.8	761.8	761.8	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	138.2	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	138.2	0.0	138.2	138.2	138.2	>999 %	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)	138.2	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0
Designated General (DGF)	0.0	0.0	138.2	0.0	138.2	138.2	138.2	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	21,840.9	22,353.9	9,008.2	0.0	21,526.2	21,136.8	-1,217.1 -5.4 %	12,128.6 134.6 %	-389.4 -1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	10,852.4	11,015.4	1,656.3	0.0	12,313.2	11,203.8	188.4 1.7 %	9,547.5 576.4 %	-1,109.4 -9.0 %	
Travel	250.1	117.7	0.0	0.0	117.7	117.7	0.0	117.7 >999 %	0.0	
Services	4,881.7	5,612.6	1,601.9	0.0	3,237.1	3,957.1	-1,655.5 -29.5 %	2,355.2 147.0 %	720.0 22.2 %	
Commodities	201.5	108.2	0.0	0.0	108.2	108.2	0.0	108.2 >999 %	0.0	
Capital Outlay	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,478.9	5,500.0	5,750.0	0.0	5,750.0	5,750.0	250.0 4.5 %	0.0	0.0	
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)	1,542.3	1,987.1	2,009.4	0.0	2,009.4	900.0	-1,087.1 -54.7 %	-1,109.4 -55.2 %	-1,109.4 -55.2 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	50.0 >999 %	
1007 I/A Rcpts (Other)	1,558.0	1,409.5	1,066.0	0.0	13,584.0	13,584.0	12,174.5 863.7 %	12,518.0 >999 %	0.0	
1106 ASLC Rcpts (Other)	13,100.4	13,274.5	0.0	0.0	0.0	0.0	-13,274.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	57.4	100.0	100.0	0.0	100.0	770.0	670.0 670.0 %	670.0 670.0 %	670.0 670.0 %	
1226 High Ed (DGF)	5,582.8	5,582.8	5,832.8	0.0	5,832.8	5,832.8	250.0 4.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	95	95	95	0	95	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	0	4	4	-7 -63.6 %	-7 -63.6 %	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,582.8	5,582.8	5,832.8	0.0	5,832.8	5,882.8	300.0 5.4 %	50.0 0.9 %	50.0 0.9 %	
Other State Funds (Other)	14,715.8	14,784.0	1,166.0	0.0	13,684.0	14,354.0	-430.0 -2.9 %	13,188.0 >999 %	670.0 4.9 %	
Federal Receipts (Fed)	1,542.3	1,987.1	2,009.4	0.0	2,009.4	900.0	-1,087.1 -54.7 %	-1,109.4 -55.2 %	-1,109.4 -55.2 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	2,964.8	2,964.8	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,770.2	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0
Designated General (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	2,964.8	2,964.8	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0	
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)	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	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)	10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0	4.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.