

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	2,482.1	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	1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	2,482.1	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)	1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	13,000.0	23,650.0	23,650.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	-3,650.0	-15.4 %
<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)	1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
Other State Funds (Other)	10,000.0	13,000.0	23,650.0	23,650.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	-3,650.0	-15.4 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	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	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	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>											
1004 Gen Fund (UGF)	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	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)	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		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)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	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	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	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)	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	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)	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	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	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
<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	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
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)	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
<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)	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	903.4	876.3	1,326.5	1,037.0	1,037.0	133.6	14.8 %	-289.5	-21.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	670.6	701.1	715.4	725.9	725.9	55.3	8.2 %	10.5	1.5 %	0.0
2 Travel	95.5	71.2	45.4	45.4	45.4	-50.1	-52.5 %	0.0		0.0
3 Services	105.9	84.2	350.2	50.2	50.2	-55.7	-52.6 %	-300.0	-85.7 %	0.0
4 Commodities	31.4	19.8	15.5	15.5	15.5	-15.9	-50.6 %	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	200.0	200.0	200.0	200.0	>999 %	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)	881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0
1007 I/A Rcpts (Other)	22.4	0.0	22.4	22.4	22.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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)	881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0
Other State Funds (Other)	22.4	0.0	22.4	22.4	22.4	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	1,649.5	1,698.4	1,729.5	1,740.8	1,671.3	21.8	1.3 %	-58.2	-3.4 %	-69.5	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,234.9	1,276.6	1,314.2	1,265.3	1,255.8	20.9	1.7 %	-58.4	-4.4 %	-9.5	-0.8 %
2 Travel	5.4	5.5	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0	
3 Services	388.4	399.9	385.3	460.5	400.5	12.1	3.1 %	15.2	3.9 %	-60.0	-13.0 %
4 Commodities	20.8	16.4	30.0	15.0	15.0	-5.8	-27.9 %	-15.0	-50.0 %	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)	145.0	131.9	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
1007 I/A Rcpts (Other)	735.4	667.2	747.2	753.1	683.6	-51.8	-7.0 %	-63.6	-8.5 %	-69.5	-9.2 %
<u>Positions</u>											
Perm Full Time	10	11	11	10	10	0		-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Other State Funds (Other)	735.4	667.2	747.2	753.1	683.6	-51.8	-7.0 %	-63.6	-8.5 %	-69.5	-9.2 %
Federal Receipts (Fed)	145.0	131.9	145.0	145.0	145.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,052.9	773.1	1,028.0	1,031.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	-110.0	-10.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	889.6	689.8	801.2	648.8	615.9	-273.7	-30.8 %	-185.3	-23.1 %	-32.9	-5.1 %
2 Travel	5.2	6.8	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
3 Services	143.9	40.2	145.4	301.7	248.8	104.9	72.9 %	103.4	71.1 %	-52.9	-17.5 %
4 Commodities	8.2	36.3	75.4	75.4	51.2	43.0	524.4 %	-24.2	-32.1 %	-24.2	-32.1 %
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	746.3	491.0	757.1	760.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	-110.0	-14.5 %
<u>Positions</u>											
Perm Full Time	7	7	7	6	5	-2	-28.6 %	-2	-28.6 %	-1	-16.7 %
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)	306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
Other State Funds (Other)	746.3	491.0	757.1	760.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	-110.0	-14.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	3,064.9	2,315.2	2,120.7	2,130.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	73.0	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,780.0	1,396.9	1,448.7	1,458.4	1,458.4	-321.6	-18.1 %	9.7	0.7 %	0.0	
2 Travel	45.9	28.7	19.6	19.6	19.6	-26.3	-57.3 %	0.0		0.0	
3 Services	1,225.5	884.1	646.4	646.4	719.4	-506.1	-41.3 %	73.0	11.3 %	73.0	11.3 %
4 Commodities	7.5	5.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	808.6	821.1	819.5	822.8	895.8	87.2	10.8 %	76.3	9.3 %	73.0	8.9 %
<u>Positions</u>											
Perm Full Time	14	13	11	11	11	-3	-21.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Other State Funds (Other)	808.6	821.1	819.5	822.8	895.8	87.2	10.8 %	76.3	9.3 %	73.0	8.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	167,563.7	131,692.8	160,653.1	160,619.2	160,466.4	-7,097.3	-4.2 %	-186.7	-0.1 %	-152.8	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,009.2	5,565.3	5,170.9	5,412.0	5,412.0	-1,597.2	-22.8 %	241.1	4.7 %	0.0	
2 Travel	473.4	299.5	469.3	469.3	447.2	-26.2	-5.5 %	-22.1	-4.7 %	-22.1	-4.7 %
3 Services	19,020.0	9,937.1	17,994.8	17,794.8	17,785.8	-1,234.2	-6.5 %	-209.0	-1.2 %	-9.0	-0.1 %
4 Commodities	198.7	108.7	198.7	198.7	197.8	-0.9	-0.5 %	-0.9	-0.5 %	-0.9	-0.5 %
5 Capital Outlay	5.0	0.1	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	140,857.4	115,782.1	136,814.4	136,739.4	136,618.6	-4,238.8	-3.0 %	-195.8	-0.1 %	-120.8	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	153,987.9	122,810.3	153,902.7	153,924.4	153,924.4	-63.5		21.7		0.0	
1003 G/F Match (UGF)	258.3	263.7	262.2	263.4	263.4	5.1	2.0 %	1.2	0.5 %	0.0	
1004 Gen Fund (UGF)	11,774.8	5,870.4	4,903.5	4,921.7	4,921.7	-6,853.1	-58.2 %	18.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	347.5	1,295.1	347.5	347.5	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	375.4	377.8	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	75.0	0.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	50.0	>999 %
1108 Stat Desig (Other)	252.8	1.0	252.8	252.8	50.0	-202.8	-80.2 %	-202.8	-80.2 %	-202.8	-80.2 %
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	531.6	67.0	14.4 %	0.0		0.0	
1226 High Ed (DGF)	0.0	476.5	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	65	63	48	46	46	-19	-29.2 %	-2	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,410.9	6,509.5	5,543.5	5,562.9	5,562.9	-6,848.0	-55.2 %	19.4 0.3 %
Designated General (DGF)	464.6	976.9	531.6	531.6	531.6	67.0	14.4 %	0.0 0.0
Other State Funds (Other)	700.3	1,396.1	675.3	600.3	447.5	-252.8	-36.1 %	-227.8 -33.7 %
Federal Receipts (Fed)	153,987.9	122,810.3	153,902.7	153,924.4	153,924.4	-63.5		21.7 0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	0.0	1,385.2	0.0	0.0	0.0	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	385.2	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	0.0	1,000.0	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	1,385.2	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
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	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	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	
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)	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 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Bas	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	809.2	470.0	325.7	334.9	334.9	-474.3	-58.6 %	9.2	2.8 %	0.0	
2 Travel	40.0	27.1	79.3	79.3	79.3	39.3	98.3 %	0.0		0.0	
3 Services	1,099.8	1,385.6	1,099.8	1,094.0	1,094.0	-5.8	-0.5 %	-5.8	-0.5 %	0.0	
4 Commodities	13.5	4.2	29.5	29.5	29.5	16.0	118.5 %	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	0.0	87.6	60.0	60.0	310.0	310.0	>999 %	250.0	416.7 %	250.0	416.7 %
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)	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
<u>Positions</u>											
Perm Full Time	7	6	3	3	3	-4	-57.1 %	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)	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Statewide Mentoring Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	2,300.0	1,000.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	500.0	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	
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)	2,300.0	1,000.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	500.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Teacher Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	920.6	631.2	928.9	932.9	932.7	12.1	1.3 %	3.8	0.4 %	-0.2	
<u>Objects of Expenditure</u>											
1 Personal Services	472.8	519.7	499.3	503.3	503.1	30.3	6.4 %	3.8	0.8 %	-0.2	
2 Travel	19.0	9.1	19.0	19.0	19.0	0.0		0.0		0.0	
3 Services	403.7	97.6	385.5	385.5	385.5	-18.2	-4.5 %	0.0		0.0	
4 Commodities	10.0	4.8	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	15.1	0.0	15.1	15.1	15.1	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)	0.2	0.0	0.2	0.2	0.0	-0.2	-100.0 %	-0.2	-100.0 %	-0.2	-100.0 %
1005 GF/Prgm (DGF)	904.0	631.2	912.3	916.3	916.3	12.3	1.4 %	4.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	16.4	0.0	16.4	16.4	16.4	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	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)	0.2	0.0	0.2	0.2	0.0	-0.2	-100.0 %	-0.2	-100.0 %	-0.2	-100.0 %
Designated General (DGF)	904.0	631.2	912.3	916.3	916.3	12.3	1.4 %	4.0	0.4 %	0.0	
Other State Funds (Other)	16.4	0.0	16.4	16.4	16.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Child Nutrition

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	18Gov
Total	52,701.8	63,958.1	63,788.5	63,796.1	63,796.1	11,094.3	21.1 %	7.6		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	862.7	1,081.3	935.4	943.0	943.0	80.3	9.3 %	7.6	0.8 %	0.0	
2 Travel	44.7	71.1	44.7	44.7	44.7	0.0		0.0		0.0	
3 Services	1,346.7	1,934.9	1,306.7	1,306.7	1,306.7	-40.0	-3.0 %	0.0		0.0	
4 Commodities	15.0	123.2	15.0	15.0	15.0	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	50,432.7	60,747.6	61,486.7	61,486.7	61,486.7	11,054.0	21.9 %	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)	52,223.3	63,593.1	63,322.6	63,327.4	63,327.4	11,104.1	21.3 %	4.8		0.0	
1003 G/F Match (UGF)	69.3	70.7	70.6	71.3	71.3	2.0	2.9 %	0.7	1.0 %	0.0	
1004 Gen Fund (UGF)	32.5	32.9	15.1	15.2	15.2	-17.3	-53.2 %	0.1	0.7 %	0.0	
1014 Donat Comm (Fed)	376.7	261.4	380.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	9	10	9	9	9	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)	101.8	103.6	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Federal Receipts (Fed)	52,600.0	63,854.5	63,702.8	63,709.6	63,709.6	11,109.6	21.1 %	6.8		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	9,461.1	8,465.8	8,564.0	8,566.7	8,566.7	-894.4	-9.5 %	2.7		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	355.2	271.7	251.0	253.7	253.7	-101.5	-28.6 %	2.7	1.1 %	0.0	
2 Travel	37.0	19.9	51.3	51.3	51.3	14.3	38.6 %	0.0		0.0	
3 Services	265.1	145.3	162.2	162.2	162.2	-102.9	-38.8 %	0.0		0.0	
4 Commodities	15.5	4.9	95.8	95.8	95.8	80.3	518.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,788.3	8,024.0	8,003.7	8,003.7	8,003.7	-784.6	-8.9 %	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)	275.3	79.1	279.2	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0	
1004 Gen Fund (UGF)	9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	2	2	2	-1	-33.3 %	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)	9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
Federal Receipts (Fed)	275.3	79.1	279.2	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	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)	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	207.0	214.9	208.6	216.2	216.2	9.2	4.4 %	7.6	3.6 %	0.0	
2 Travel	16.7	10.0	16.7	16.7	16.7	0.0		0.0		0.0	
3 Services	73.5	53.5	72.2	67.5	67.5	-6.0	-8.2 %	-4.7	-6.5 %	0.0	
4 Commodities	2.6	1.0	2.6	2.6	2.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	275.0	300.1	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	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)	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	275.0	300.1	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,071.1	2,334.2	2,770.1	2,775.1	2,768.5	697.4	33.7 %	-1.6	-0.1 %	-6.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	638.0	637.0	658.8	574.0	567.4	-70.6	-11.1 %	-91.4	-13.9 %	-6.6	-1.1 %
2 Travel	32.6	61.0	82.6	82.6	82.6	50.0	153.4 %	0.0		0.0	
3 Services	431.9	262.5	561.2	620.5	620.5	188.6	43.7 %	59.3	10.6 %	0.0	
4 Commodities	20.4	38.8	26.6	26.6	26.6	6.2	30.4 %	0.0		0.0	
5 Capital Outlay	10.0	19.3	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	938.2	1,315.6	1,430.9	1,461.4	1,461.4	523.2	55.8 %	30.5	2.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	798.9	700.6	805.2	808.4	806.3	7.4	0.9 %	1.1	0.1 %	-2.1	-0.3 %
1003 G/F Match (UGF)	780.0	729.1	695.7	697.3	692.8	-87.2	-11.2 %	-2.9	-0.4 %	-4.5	-0.6 %
1004 Gen Fund (UGF)	23.1	0.5	0.0	0.0	0.0	-23.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.9	2.7	10.9	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.0	5.0	7.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	421.2	876.6	1,221.3	1,221.5	1,221.5	800.3	190.0 %	0.2		0.0	
1145 AIPP Fund (Other)	30.0	19.7	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	5	5	-1	-16.7 %	-1	-16.7 %	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)	803.1	729.6	695.7	697.3	692.8	-110.3	-13.7 %	-2.9	-0.4 %	-4.5	-0.6 %
Designated General (DGF)	10.9	2.7	10.9	10.9	10.9	0.0		0.0		0.0	
Other State Funds (Other)	458.2	901.3	1,258.3	1,258.5	1,258.5	800.3	174.7 %	0.2		0.0	
Federal Receipts (Fed)	798.9	700.6	805.2	808.4	806.3	7.4	0.9 %	1.1	0.1 %	-2.1	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4	2.2 %	186.0	1.7 %	100.0	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,524.7	4,547.0	4,574.5	4,660.5	4,660.5	135.8	3.0 %	86.0	1.9 %	0.0	
2 Travel	805.9	582.8	805.9	605.9	605.9	-200.0	-24.8 %	-200.0	-24.8 %	0.0	
3 Services	5,124.8	4,923.4	5,127.4	5,227.4	5,327.4	202.6	4.0 %	200.0	3.9 %	100.0	1.9 %
4 Commodities	293.2	415.1	293.2	393.2	393.2	100.0	34.1 %	100.0	34.1 %	0.0	
5 Capital Outlay	27.0	22.0	27.0	27.0	27.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,925.5	6,193.9	5,952.7	6,027.8	6,027.8	102.3	1.7 %	75.1	1.3 %	0.0	
1108 Stat Desig (Other)	170.0	153.6	170.0	170.0	170.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	36	37	38	37	37	1	2.8 %	-1	-2.6 %	0	
Perm Part Time	11	11	11	12	12	1	9.1 %	1	9.1 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
Other State Funds (Other)	6,095.5	6,347.5	6,122.7	6,197.8	6,197.8	102.3	1.7 %	75.1	1.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	731.9	597.6	641.2	656.4	656.4	-75.5	-10.3 %	15.2	2.4 %	0.0	
2 Travel	1.4	0.1	1.4	1.4	1.4	0.0		0.0		0.0	
3 Services	169.3	260.1	232.7	224.4	1,354.4	1,185.1	700.0 %	1,121.7	482.0 %	1,130.0	503.6 %
4 Commodities	247.2	213.6	275.0	275.0	275.0	27.8	11.2 %	0.0		0.0	
5 Capital Outlay	35.5	35.3	35.5	35.5	35.5	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>											
1007 I/A Rcpts (Other)	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
<u>Positions</u>											
Perm Full Time	8	7	7	7	7	-1	-12.5 %	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)	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,124.2	2,106.0	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
<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	2,124.2	2,105.9	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
4 Commodities	0.0	0.1	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)	2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
1007 I/A Rcpts (Other)	26.0	0.0	26.0	26.0	0.0	-26.0	-100.0 %	-26.0	-100.0 %	-26.0	-100.0 %
<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)	2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Other State Funds (Other)	26.0	0.0	26.0	26.0	0.0	-26.0	-100.0 %	-26.0	-100.0 %	-26.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	14,226.5	9,311.9	8,622.5	9,681.5	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	-125.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,829.1	3,376.2	3,069.7	2,868.2	2,842.6	-986.5	-25.8 %	-227.1	-7.4 %	-25.6	-0.9 %
2 Travel	141.0	19.8	71.7	71.7	71.7	-69.3	-49.1 %	0.0		0.0	
3 Services	2,630.5	734.6	554.5	1,815.0	1,765.0	-865.5	-32.9 %	1,210.5	218.3 %	-50.0	-2.8 %
4 Commodities	534.6	172.7	345.2	345.2	295.2	-239.4	-44.8 %	-50.0	-14.5 %	-50.0	-14.5 %
5 Capital Outlay	0.0	7.5	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,091.3	5,001.1	4,581.4	4,581.4	4,581.4	-2,509.9	-35.4 %	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)	1,200.0	999.1	1,300.0	1,300.3	1,300.3	100.3	8.4 %	0.3		0.0	
1004 Gen Fund (UGF)	9,889.8	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	-25.6	-0.5 %
1005 GF/Prgm (DGF)	63.0	17.5	63.0	63.0	63.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	158.3	106.7	158.3	158.3	158.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	176.4	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	910.0	0.0	200.0	200.0	100.0	-810.0	-89.0 %	-100.0	-50.0 %	-100.0	-50.0 %
1212 Stimulus09 (Fed)	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	1,800.0	2,717.3	2,717.3	2,717.3	2,717.3	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	31	27	25	25	-10	-28.6 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	2	3	1	1	-4	-80.0 %	-2	-66.7 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,889.8	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	-25.6	-0.5 %
Designated General (DGF)	63.0	1,817.5	2,780.3	2,780.3	2,780.3	2,717.3	>999 %	0.0		0.0	
Other State Funds (Other)	1,068.3	283.1	358.3	358.3	258.3	-810.0	-75.8 %	-100.0	-27.9 %	-100.0	-27.9 %
Federal Receipts (Fed)	3,205.4	999.1	1,300.0	1,300.3	1,300.3	-1,905.1	-59.4 %	0.3		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,321.7	1,193.4	1,249.6	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.2	1,050.5	1,038.6	1,050.7	1,050.7	-98.5	-8.6 %	12.1	1.2 %	0.0	
2 Travel	21.9	8.5	5.1	5.1	5.1	-16.8	-76.7 %	0.0		0.0	
3 Services	83.3	116.0	174.9	174.9	174.9	91.6	110.0 %	0.0		0.0	
4 Commodities	67.3	18.4	31.0	31.0	31.0	-36.3	-53.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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)	40.0	15.8	40.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
1007 I/A Rcpts (Other)	158.1	109.5	160.4	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	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)	1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
Other State Funds (Other)	158.1	109.5	160.4	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	
Federal Receipts (Fed)	40.0	15.8	40.0	40.0	40.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,115.4	1,718.4	1,695.0	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,594.8	1,369.9	1,452.1	1,465.7	1,465.7	-129.1	-8.1 %	13.6	0.9 %	0.0	
2 Travel	10.5	12.3	12.2	12.2	12.2	1.7	16.2 %	0.0		0.0	
3 Services	336.2	106.3	91.8	91.8	91.8	-244.4	-72.7 %	0.0		0.0	
4 Commodities	68.3	92.0	33.3	33.3	33.3	-35.0	-51.2 %	0.0		0.0	
5 Capital Outlay	0.0	32.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	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)	60.0	7.6	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,693.4	1,636.2	1,135.0	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	
1005 GF/Prgm (DGF)	362.0	74.6	500.0	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	14	13	13	-1	-7.1 %	-1	-7.1 %	0	
Perm Part Time	4	4	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,693.4	1,636.2	1,135.0	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	
Designated General (DGF)	362.0	74.6	500.0	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	
Federal Receipts (Fed)	60.0	7.6	60.0	60.0	60.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	761.8	760.4	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	94.8	111.8	115.4	115.4	115.4	>999 %	3.6	3.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	761.8	492.5	392.0	388.4	388.4	-373.4	-49.0 %	-3.6	-0.9 %	0.0	
4 Commodities	0.0	19.1	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	154.0	158.0	158.0	158.0	158.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	761.8	0.0	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
1226 High Ed (DGF)	0.0	760.4	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	1	1	1	1	1	>999 %	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)	761.8	0.0	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
Designated General (DGF)	0.0	760.4	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	138.2	0.0	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	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	0.0	138.2	0.0	138.2	138.2	138.2	>999 %	138.2	>999 %	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)	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	138.2	138.2	138.2	138.2	138.2	>999 %	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)	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	138.2	138.2	138.2	138.2	138.2	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	22,353.9	18,964.7	20,971.6	21,170.0	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	-2,301.6	-10.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,015.4	10,459.2	10,308.5	10,436.7	9,803.8	-1,211.6	-11.0 %	-504.7	-4.9 %	-632.9	-6.1 %
2 Travel	117.7	149.6	42.7	42.7	42.7	-75.0	-63.7 %	0.0		0.0	
3 Services	5,612.6	2,966.3	4,762.2	4,832.4	3,038.7	-2,573.9	-45.9 %	-1,723.5	-36.2 %	-1,793.7	-37.1 %
4 Commodities	108.2	79.3	108.2	108.2	108.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,500.0	5,295.3	5,750.0	5,750.0	5,875.0	375.0	6.8 %	125.0	2.2 %	125.0	2.2 %
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)	1,987.1	1,453.5	900.0	900.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	-800.0	-88.9 %
1005 GF/Prgm (DGF)	0.0	0.0	50.0	50.9	50.9	50.9	>999 %	0.9	1.8 %	0.0	
1007 I/A Rcpts (Other)	1,409.5	12,042.2	13,414.1	13,611.4	12,244.0	10,834.5	768.7 %	-1,170.1	-8.7 %	-1,367.4	-10.0 %
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	90.9	774.7	774.9	515.7	415.7	415.7 %	-259.0	-33.4 %	-259.2	-33.4 %
1226 High Ed (DGF)	5,582.8	5,378.1	5,832.8	5,832.8	5,957.8	375.0	6.7 %	125.0	2.1 %	125.0	2.1 %
<u>Positions</u>											
Perm Full Time	95	95	88	87	83	-12	-12.6 %	-5	-5.7 %	-4	-4.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	11	11	4	6	3	-8	-72.7 %	-1	-25.0 %	-3	-50.0 %
<u>Funding Summary</u>											
Designated General (DGF)	5,582.8	5,378.1	5,882.8	5,883.7	6,008.7	425.9	7.6 %	125.9	2.1 %	125.0	2.1 %
Other State Funds (Other)	14,784.0	12,133.1	14,188.8	14,386.3	12,759.7	-2,024.3	-13.7 %	-1,429.1	-10.1 %	-1,626.6	-11.3 %
Federal Receipts (Fed)	1,987.1	1,453.5	900.0	900.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	-800.0	-88.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
<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	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
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)	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	2,833.1	2,964.8	2,964.8	3,070.8	3,070.8	>999 %	106.0	3.6 %	106.0	3.6 %
<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)	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	2,833.1	2,964.8	2,964.8	3,070.8	3,070.8	>999 %	106.0	3.6 %	106.0	3.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
<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	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
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)	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
<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>											
Designated General (DGF)	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3	-2.3 %	-286.3	-2.3 %
<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	0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3	-2.3 %	-286.3	-2.3 %
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)	0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3	-2.3 %	-286.3	-2.3 %
<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)	0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3	-2.3 %	-286.3	-2.3 %

Column Definitions

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

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.