

## 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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
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
<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

## 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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	<b>1,649.5</b>	<b>1,698.4</b>	<b>1,729.5</b>	<b>1,740.8</b>	<b>1,671.3</b>	<b>21.8</b>	<b>1.3 %</b>	<b>-58.2</b>	<b>-3.4 %</b>	<b>-69.5</b>	<b>-4.0 %</b>
<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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	167,563.7	131,692.8	160,653.1	160,619.2	160,413.6	-7,150.1	-4.3 %	-239.5	-0.1 %	-205.6	-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	136,565.8	-4,291.6	-3.0 %	-248.6	-0.2 %	-173.6	-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	478.8	14.2	3.1 %	-52.8	-9.9 %	-52.8	-9.9 %
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	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<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 %	0.0	
Designated General (DGF)	464.6	976.9	531.6	531.6	478.8	14.2	3.1 %	-52.8	-9.9 %	-52.8	-9.9 %
Other State Funds (Other)	700.3	1,396.1	675.3	600.3	447.5	-252.8	-36.1 %	-227.8	-33.7 %	-152.8	-25.5 %
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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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 Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
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
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
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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	52,701.8	63,958.1	63,788.5	63,796.1	73,968.7	21,266.9	40.4 %	10,180.2	16.0 %	10,172.6	15.9 %
<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	58.0	13.3	29.8 %	13.3	29.8 %	13.3	29.8 %
3 Services	1,346.7	1,934.9	1,306.7	1,306.7	4,472.3	3,125.6	232.1 %	3,165.6	242.3 %	3,165.6	242.3 %
4 Commodities	15.0	123.2	15.0	15.0	30.0	15.0	100.0 %	15.0	100.0 %	15.0	100.0 %
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	68,465.4	18,032.7	35.8 %	6,978.7	11.3 %	6,978.7	11.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	52,223.3	63,593.1	63,322.6	63,327.4	73,500.0	21,276.7	40.7 %	10,177.4	16.1 %	10,172.6	16.1 %
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	73,882.2	21,282.2	40.5 %	10,179.4	16.0 %	10,172.6	16.0 %

## 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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	<b>10,775.6</b>	<b>10,490.3</b>	<b>10,828.0</b>	<b>10,914.0</b>	<b>11,014.0</b>	<b>238.4</b>	<b>2.2 %</b>	<b>186.0</b>	<b>1.7 %</b>	<b>100.0</b>	<b>0.9 %</b>
<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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	<b>1,185.3</b>	<b>1,106.7</b>	<b>1,185.8</b>	<b>1,192.7</b>	<b>2,322.7</b>	<b>1,137.4</b>	<b>96.0 %</b>	<b>1,136.9</b>	<b>95.9 %</b>	<b>1,130.0</b>	<b>94.7 %</b>
<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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
<b>Total</b>	<b>14,226.5</b>	<b>9,311.9</b>	<b>8,622.5</b>	<b>9,681.5</b>	<b>9,555.9</b>	<b>-4,670.6</b>	<b>-32.8 %</b>	<b>933.4</b>	<b>10.8 %</b>	<b>-125.6</b>	<b>-1.3 %</b>
<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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	<b>1,321.7</b>	<b>1,193.4</b>	<b>1,249.6</b>	<b>1,261.7</b>	<b>1,261.7</b>	<b>-60.0</b>	<b>-4.5 %</b>	<b>12.1</b>	<b>1.0 %</b>	<b>0.0</b>	
<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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
<b>Total</b>	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
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
<b>Total</b>	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=>	[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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<b>Total</b>	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	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd	
<b>Total</b>	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	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
<b>Total</b>	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %

## 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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).