

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	0.0	
8 Miscellaneous	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	1,170,334.5	1,176,466.6	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	0.0	
1043 Impact Aid (Fed)	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	23,650.0	20,000.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	0.0	
Other State Funds (Other)	10,000.0	23,650.0	20,000.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	0.0	
Federal Receipts (Fed)	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	76,773.9	72,619.8	72,619.8	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	76,773.9	72,619.8	72,619.8	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %
8 Miscellaneous	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	72,619.8	72,619.8	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,773.9	72,619.8	72,619.8	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	95,101.4	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	95,101.4	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	95,101.4	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	95,101.4	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-70.0	-0.9 %	-70.0	-0.9 %

Objects of Expenditure

1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-70.0	-0.9 %	-70.0	-0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-70.0	-0.9 %	-70.0	-0.9 %
---------------------	---------	---------	---------	---------	-------	-------	-------	--------	-------	--------

Positions

Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Funding Summary

Unrestricted General (UGF)	6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-70.0	-0.9 %	-70.0	-0.9 %
----------------------------	---------	---------	---------	---------	-------	-------	-------	--------	-------	--------

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	3,693.3	3,532.4	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,693.3	3,532.4	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	
8 Miscellaneous	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	3,532.4	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,693.3	3,532.4	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	903.4	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	715.4	725.9	725.9	55.3	8.2 %	10.5	1.5 %	0.0	
2 Travel	95.5	45.4	45.4	45.4	-50.1	-52.5 %	0.0		0.0	
3 Services	105.9	350.2	50.2	50.2	-55.7	-52.6 %	-300.0	-85.7 %	0.0	
4 Commodities	31.4	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	881.0	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	22.4	22.4	22.4	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.0	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	22.4	22.4	22.4	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	1,649.5	1,729.5	1,671.3	1,671.3	21.8	1.3 %	-58.2	-3.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,234.9	1,314.2	1,255.8	1,255.8	20.9	1.7 %	-58.4	-4.4 %	0.0	
2 Travel	5.4	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0	
3 Services	388.4	385.3	400.5	400.5	12.1	3.1 %	15.2	3.9 %	0.0	
4 Commodities	20.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	769.1	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
1007 I/A Rcpts (Other)	735.4	747.2	683.6	683.6	-51.8	-7.0 %	-63.6	-8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	10	11	10	10	0		-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	769.1	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Other State Funds (Other)	735.4	747.2	683.6	683.6	-51.8	-7.0 %	-63.6	-8.5 %	0.0	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	1,052.9	1,028.0	921.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	889.6	801.2	615.9	615.9	-273.7	-30.8 %	-185.3	-23.1 %	0.0	
2 Travel	5.2	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
3 Services	143.9	145.4	248.8	248.8	104.9	72.9 %	103.4	71.1 %	0.0	
4 Commodities	8.2	75.4	51.2	51.2	43.0	524.4 %	-24.2	-32.1 %	0.0	
5 Capital Outlay	6.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.6	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	746.3	757.1	650.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	5	5	-2	-28.6 %	-2	-28.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.6	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
Other State Funds (Other)	746.3	757.1	650.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	3,064.9	2,120.7	2,203.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,780.0	1,448.7	1,458.4	1,458.4	-321.6	-18.1 %	9.7	0.7 %	0.0	
2 Travel	45.9	19.6	19.6	19.6	-26.3	-57.3 %	0.0		0.0	
3 Services	1,225.5	646.4	719.4	719.4	-506.1	-41.3 %	73.0	11.3 %	0.0	
4 Commodities	7.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
5 Capital Outlay	6.0	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	
8 Miscellaneous	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	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	808.6	819.5	895.8	895.8	87.2	10.8 %	76.3	9.3 %	0.0	
<u>Positions</u>										
Perm Full Time	14	11	11	11	-3	-21.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,256.3	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	819.5	895.8	895.8	87.2	10.8 %	76.3	9.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	167,563.7	160,653.1	160,413.6	160,413.6	-7,150.1	-4.3 %	-239.5	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,009.2	5,170.9	5,412.0	5,412.0	-1,597.2	-22.8 %	241.1	4.7 %	0.0	
2 Travel	473.4	469.3	447.2	447.2	-26.2	-5.5 %	-22.1	-4.7 %	0.0	
3 Services	19,020.0	17,994.8	17,785.8	17,785.8	-1,234.2	-6.5 %	-209.0	-1.2 %	0.0	
4 Commodities	198.7	198.7	197.8	197.8	-0.9	-0.5 %	-0.9	-0.5 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	140,857.4	136,814.4	136,565.8	136,565.8	-4,291.6	-3.0 %	-248.6	-0.2 %	0.0	
8 Miscellaneous	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	153,902.7	153,924.4	153,924.4	-63.5		21.7		0.0	
1003 G/F Match (UGF)	258.3	262.2	263.4	263.4	5.1	2.0 %	1.2	0.5 %	0.0	
1004 Gen Fund (UGF)	11,774.8	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	347.5	347.5	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	75.0	50.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	0.0	
1108 Stat Desig (Other)	252.8	252.8	50.0	50.0	-202.8	-80.2 %	-202.8	-80.2 %	0.0	
1151 VoTech Ed (DGF)	464.6	531.6	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0	
<u>Positions</u>										
Perm Full Time	65	48	46	46	-19	-29.2 %	-2	-4.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>17MgtP1n to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,410.9	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	531.6	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0	
Other State Funds (Other)	700.3	675.3	447.5	447.5	-252.8	-36.1 %	-227.8	-33.7 %	0.0	
Federal Receipts (Fed)	153,987.9	153,902.7	153,924.4	153,924.4	-63.5		21.7		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	850.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	850.0	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	
5 Capital Outlay	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	
8 Miscellaneous	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	-850.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	1,962.5	1,594.3	1,847.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	809.2	325.7	334.9	334.9	-474.3	-58.6 %	9.2	2.8 %	0.0	
2 Travel	40.0	79.3	79.3	79.3	39.3	98.3 %	0.0		0.0	
3 Services	1,099.8	1,099.8	1,094.0	1,094.0	-5.8	-0.5 %	-5.8	-0.5 %	0.0	
4 Commodities	13.5	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	
7 Grants, Benefits	0.0	60.0	310.0	310.0	310.0	>999 %	250.0	416.7 %	0.0	
8 Miscellaneous	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	1,594.3	1,847.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	0.0	
<u>Positions</u>										
Perm Full Time	7	3	3	3	-4	-57.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,962.5	1,594.3	1,847.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	2,300.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,300.0	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	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,300.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	920.6	928.9	932.7	932.7	12.1	1.3 %	3.8	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	472.8	499.3	503.1	503.1	30.3	6.4 %	3.8	0.8 %	0.0	
2 Travel	19.0	19.0	19.0	19.0	0.0		0.0		0.0	
3 Services	403.7	385.5	385.5	385.5	-18.2	-4.5 %	0.0		0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	15.1	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0	
1005 GF/Prgm (DGF)	904.0	912.3	916.3	916.3	12.3	1.4 %	4.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.2	0.2	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0	
Designated General (DGF)	904.0	912.3	916.3	916.3	12.3	1.4 %	4.0	0.4 %	0.0	
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	52,701.8	63,788.5	73,968.7	73,968.7	21,266.9	40.4 %	10,180.2	16.0 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	862.7	935.4	943.0	943.0	80.3	9.3 %	7.6	0.8 %		0.0
2 Travel	44.7	44.7	58.0	58.0	13.3	29.8 %	13.3	29.8 %		0.0
3 Services	1,346.7	1,306.7	4,472.3	4,472.3	3,125.6	232.1 %	3,165.6	242.3 %		0.0
4 Commodities	15.0	15.0	30.0	30.0	15.0	100.0 %	15.0	100.0 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	50,432.7	61,486.7	68,465.4	68,465.4	18,032.7	35.8 %	6,978.7	11.3 %		0.0
8 Miscellaneous	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	63,322.6	73,500.0	73,500.0	21,276.7	40.7 %	10,177.4	16.1 %		0.0
1003 G/F Match (UGF)	69.3	70.6	71.3	71.3	2.0	2.9 %	0.7	1.0 %		0.0
1004 Gen Fund (UGF)	32.5	15.1	15.2	15.2	-17.3	-53.2 %	0.1	0.7 %		0.0
1014 Donat Comm (Fed)	376.7	380.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %		0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	101.8	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %		0.0
Federal Receipts (Fed)	52,600.0	63,702.8	73,882.2	73,882.2	21,282.2	40.5 %	10,179.4	16.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	9,461.1	8,564.0	8,566.7	9,766.7	305.6	3.2 %	1,202.7	14.0 %	1,200.0	14.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	355.2	251.0	253.7	253.7	-101.5	-28.6 %	2.7	1.1 %	0.0	
2 Travel	37.0	51.3	51.3	51.3	14.3	38.6 %	0.0		0.0	
3 Services	265.1	162.2	162.2	162.2	-102.9	-38.8 %	0.0		0.0	
4 Commodities	15.5	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	
7 Grants, Benefits	8,788.3	8,003.7	8,003.7	9,203.7	415.4	4.7 %	1,200.0	15.0 %	1,200.0	15.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	275.3	279.2	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0	
1004 Gen Fund (UGF)	9,185.8	8,284.8	8,285.8	9,485.8	300.0	3.3 %	1,201.0	14.5 %	1,200.0	14.5 %
<u>Positions</u>										
Perm Full Time	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,185.8	8,284.8	8,285.8	9,485.8	300.0	3.3 %	1,201.0	14.5 %	1,200.0	14.5 %
Federal Receipts (Fed)	275.3	279.2	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	2,000.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	2,000.0	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,000.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	299.8	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	208.6	216.2	216.2	9.2	4.4 %	7.6	3.6 %	0.0	
2 Travel	16.7	16.7	16.7	16.7	0.0		0.0		0.0	
3 Services	73.5	72.2	67.5	67.5	-6.0	-8.2 %	-4.7	-6.5 %	0.0	
4 Commodities	2.6	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	299.8	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	299.8	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	300.1	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total		2,071.1	2,770.1	2,768.5	2,768.5	697.4	33.7 %	-1.6	-0.1 %		0.0
<u>Objects of Expenditure</u>											
1 Personal Services		638.0	658.8	567.4	567.4	-70.6	-11.1 %	-91.4	-13.9 %		0.0
2 Travel		32.6	82.6	82.6	82.6	50.0	153.4 %	0.0			0.0
3 Services		431.9	561.2	620.5	620.5	188.6	43.7 %	59.3	10.6 %		0.0
4 Commodities		20.4	26.6	26.6	26.6	6.2	30.4 %	0.0			0.0
5 Capital Outlay		10.0	10.0	10.0	10.0	0.0		0.0			0.0
7 Grants, Benefits		938.2	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
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		798.9	805.2	806.3	806.3	7.4	0.9 %	1.1	0.1 %		0.0
1003 G/F Match (UGF)		780.0	695.7	692.8	692.8	-87.2	-11.2 %	-2.9	-0.4 %		0.0
1004 Gen Fund (UGF)		23.1	0.0	0.0	0.0	-23.1	-100.0 %	0.0			0.0
1005 GF/Prgm (DGF)		10.9	10.9	10.9	10.9	0.0		0.0			0.0
1007 I/A Rcpts (Other)		7.0	7.0	7.0	7.0	0.0		0.0			0.0
1108 Stat Desig (Other)		421.2	1,221.3	1,221.5	1,221.5	800.3	190.0 %	0.2			0.0
1145 AIPP Fund (Other)		30.0	30.0	30.0	30.0	0.0		0.0			0.0
<u>Positions</u>											
Perm Full Time		6	6	5	5	-1	-16.7 %	-1	-16.7 %		0
Perm Part Time		0	0	0	0	0		0			0
Temporary		0	0	0	0	0		0			0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	803.1	695.7	692.8	692.8	-110.3	-13.7 %	-2.9	-0.4 %	0.0	
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0		0.0		0.0	
Other State Funds (Other)	458.2	1,258.3	1,258.5	1,258.5	800.3	174.7 %	0.2		0.0	
Federal Receipts (Fed)	798.9	805.2	806.3	806.3	7.4	0.9 %	1.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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	[2] 2017	[3] 2017	[4] 2017	[4] - [1] 2015 2017		[4] - [2] 2017 2017		[4] - [3] 2017 2017	
	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total	10,775.6	10,828.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,524.7	4,574.5	4,660.5	4,660.5	135.8	3.0 %	86.0	1.9 %	0.0	
2 Travel	805.9	805.9	605.9	605.9	-200.0	-24.8 %	-200.0	-24.8 %	0.0	
3 Services	5,124.8	5,127.4	5,327.4	5,327.4	202.6	4.0 %	200.0	3.9 %	0.0	
4 Commodities	293.2	293.2	393.2	393.2	100.0	34.1 %	100.0	34.1 %	0.0	
5 Capital Outlay	27.0	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	
8 Miscellaneous	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	4,647.9	4,758.8	4,758.8	136.1	2.9 %	110.9	2.4 %	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,925.5	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	170.0	170.0	170.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	36	38	37	37	1	2.8 %	-1	-2.6 %	0	
Perm Part Time	11	11	12	12	1	9.1 %	1	9.1 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,622.7	4,647.9	4,758.8	4,758.8	136.1	2.9 %	110.9	2.4 %	0.0	
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
Other State Funds (Other)	6,095.5	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 House Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	1,185.3	1,185.8	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	731.9	641.2	656.4	656.4	-75.5	-10.3 %	15.2	2.4 %	0.0	
2 Travel	1.4	1.4	1.4	1.4	0.0		0.0		0.0	
3 Services	169.3	232.7	1,354.4	1,354.4	1,185.1	700.0 %	1,121.7	482.0 %	0.0	
4 Commodities	247.2	275.0	275.0	275.0	27.8	11.2 %	0.0		0.0	
5 Capital Outlay	35.5	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	
8 Miscellaneous	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	1,185.8	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	-1	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,185.3	1,185.8	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total		2,124.2	2,124.2	1,068.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %		0.0
<u>Objects of Expenditure</u>											
1 Personal Services		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
3 Services		2,124.2	2,124.2	1,068.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %		0.0
4 Commodities		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
7 Grants, Benefits		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
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		2,098.2	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	26.0	0.0	0.0	-26.0	-100.0 %	-26.0	-100.0 %		0.0
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0			0
Perm Part Time		0	0	0	0	0		0			0
Temporary		0	0	0	0	0		0			0
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,098.2	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	26.0	0.0	0.0	-26.0	-100.0 %	-26.0	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	14,226.5	8,622.5	9,555.9	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,829.1	3,069.7	2,842.6	2,842.6	-986.5	-25.8 %	-227.1	-7.4 %	0.0	
2 Travel	141.0	71.7	71.7	71.7	-69.3	-49.1 %	0.0		0.0	
3 Services	2,630.5	554.5	1,765.0	1,765.0	-865.5	-32.9 %	1,210.5	218.3 %	0.0	
4 Commodities	534.6	345.2	295.2	295.2	-239.4	-44.8 %	-50.0	-14.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,091.3	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,300.0	1,300.3	1,300.3	100.3	8.4 %	0.3		0.0	
1004 Gen Fund (UGF)	9,889.8	4,183.9	5,217.0	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	0.0	
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0		0.0		0.0	
1108 Stat Desig (Other)	910.0	200.0	100.0	100.0	-810.0	-89.0 %	-100.0	-50.0 %	0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	2,717.3	2,717.3	2,717.3	2,717.3	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	35	27	25	25	-10	-28.6 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	3	1	1	-4	-80.0 %	-2	-66.7 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,889.8	4,183.9	5,217.0	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	0.0	
Designated General (DGF)	63.0	2,780.3	2,780.3	2,780.3	2,717.3	>999 %	0.0	0.0		
Other State Funds (Other)	1,068.3	358.3	258.3	258.3	-810.0	-75.8 %	-100.0	-27.9 %	0.0	
Federal Receipts (Fed)	3,205.4	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	1,321.7	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	1,038.6	1,050.7	1,050.7	-98.5	-8.6 %	12.1	1.2 %	0.0	
2 Travel	21.9	5.1	5.1	5.1	-16.8	-76.7 %	0.0		0.0	
3 Services	83.3	174.9	174.9	174.9	91.6	110.0 %	0.0		0.0	
4 Commodities	67.3	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,123.6	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	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,123.6	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	160.4	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	2017
Total	2,115.4	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	1,452.1	1,465.7	1,465.7	-129.1	-8.1 %	13.6	0.9 %	0.0	
2 Travel	10.5	12.2	12.2	12.2	1.7	16.2 %	0.0		0.0	
3 Services	336.2	91.8	91.8	91.8	-244.4	-72.7 %	0.0		0.0	
4 Commodities	68.3	33.3	33.3	33.3	-35.0	-51.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,693.4	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	500.0	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	13	13	-1	-7.1 %	-1	-7.1 %	0	
Perm Part Time	4	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,693.4	1,135.0	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	
Designated General (DGF)	362.0	500.0	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	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	
3 Services	761.8	392.0	388.4	388.4	-373.4	-49.0 %	-3.6	-0.9 %	0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	1	1	1	1	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	761.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	138.2	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	138.2	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	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	138.2	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	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	22,353.9	20,971.6	18,868.4	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,015.4	10,308.5	9,803.8	9,803.8	-1,211.6	-11.0 %	-504.7	-4.9 %	0.0	
2 Travel	117.7	42.7	42.7	42.7	-75.0	-63.7 %	0.0		0.0	
3 Services	5,612.6	4,762.2	3,038.7	3,038.7	-2,573.9	-45.9 %	-1,723.5	-36.2 %	0.0	
4 Commodities	108.2	108.2	108.2	108.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,500.0	5,750.0	5,875.0	5,875.0	375.0	6.8 %	125.0	2.2 %	0.0	
8 Miscellaneous	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	900.0	100.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	0.0	
1005 GF/Prgm (DGF)	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	13,414.1	12,244.0	12,244.0	10,834.5	768.7 %	-1,170.1	-8.7 %	0.0	
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	774.7	515.7	515.7	415.7	415.7 %	-259.0	-33.4 %	0.0	
1226 High Ed (DGF)	5,582.8	5,832.8	5,957.8	5,957.8	375.0	6.7 %	125.0	2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	95	88	83	83	-12	-12.6 %	-5	-5.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	11	4	3	3	-8	-72.7 %	-1	-25.0 %	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,582.8	5,882.8	6,008.7	6,008.7	425.9	7.6 %	125.9	2.1 %	0.0	
Other State Funds (Other)	14,784.0	14,188.8	12,759.7	12,759.7	-2,024.3	-13.7 %	-1,429.1	-10.1 %	0.0	
Federal Receipts (Fed)	1,987.1	900.0	100.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	2,964.8	2,964.8	3,070.8	3,070.8	106.0	3.6 %	106.0	3.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	2,964.8	2,964.8	3,070.8	3,070.8	106.0	3.6 %	106.0	3.6 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	2,964.8	3,070.8	3,070.8	3,070.8	>999 %	106.0	3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	2,964.8	3,070.8	3,070.8	3,070.8	>999 %	106.0	3.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	11,000.0	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	11,000.0	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0	
8 Miscellaneous	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	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	11,000.0	11,500.0	11,750.0	11,750.0	750.0	6.8 %	250.0	2.2 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
Total	0.0	12,233.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	0.0	12,233.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	0.0	12,233.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	12,233.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	

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.

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.

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).

House (House) - The version of the FY18 operating bill adopted by the House.