

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		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
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			
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2			
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 %

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	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	

Funding Sources

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 %
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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)	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 %
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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
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	95,101.4	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	95,101.4	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	95,101.4	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
Perm Part Time	0	0	0	0	0		0
Temporary	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

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
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	6,960.3	7,553.2	7,553.2	7,483.2	522.9	7.5 %	-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 %
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 %
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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 %
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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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
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	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>	<u>17MgtP1n to HouseCS2</u>	<u>18GovAmd to HouseCS2</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 %
Designated General (DGF)	464.6	531.6	478.8	478.8	14.2	3.1 %	-52.8 -9.9 %
Other State Funds (Other)	700.3	675.3	447.5	447.5	-252.8	-36.1 %	-227.8 -33.7 %
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017
Total	850.0	0.0	0.0	0.0	-850.0	-100.0 %	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	0.0
2 Travel	0.0	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	-850.0	-100.0 %	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0	0	0	0
Perm Part Time	0	0	0	0	0		0	0	0	0
Temporary	0	0	0	0	0		0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	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: 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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	9,461.1	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	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	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	
<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	8,285.8	-900.0	-9.8 %	1.0		0.0	
<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	8,285.8	-900.0	-9.8 %	1.0		0.0	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>	<u>17MgtP1n to HouseCS2</u>	<u>18GovAmd to HouseCS2</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 %
Designated General (DGF)	63.0	2,780.3	2,780.3	2,780.3	2,717.3	>999 %	0.0
Other State Funds (Other)	1,068.3	358.3	258.3	258.3	-810.0	-75.8 %	-100.0 -27.9 %
Federal Receipts (Fed)	3,205.4	1,300.0	1,300.3	1,300.3	-1,905.1	-59.4 %	0.3

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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
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	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.