

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	-50,790.4	-4.2 %	-66,901.6	-5.5 %	-69,383.7	-5.7 %	-69,383.7	-5.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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	1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	-50,790.4	-4.2 %	-66,901.6	-5.5 %	-69,383.7	-5.7 %	-69,383.7	-5.7 %
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)	1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	-60,790.4	-5.2 %	-63,251.6	-5.4 %	-69,383.7	-5.9 %	-69,383.7	-5.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	23,650.0	20,000.0	20,000.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,167,873.3	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	-60,790.4	-5.2 %	-63,251.6	-5.4 %	-69,383.7	-5.9 %	-69,383.7	-5.9 %
Other State Funds (Other)	10,000.0	23,650.0	20,000.0	20,000.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	0.0		0.0	
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017			
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total			
Total	76,773.9	72,619.8	72,619.8	79,029.6	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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	76,773.9	72,619.8	72,619.8	79,029.6	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %	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)	76,773.9	72,619.8	72,619.8	79,029.6	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %	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)	76,773.9	72,619.8	72,619.8	79,029.6	79,029.6	2,255.7	2.9 %	6,409.8	8.8 %	6,409.8	8.8 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	6,960.3	7,553.2	7,553.2	7,483.2	7,453.2	492.9	7.1 %	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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	6,960.3	7,553.2	7,553.2	7,483.2	7,453.2	492.9	7.1 %	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %
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)	6,960.3	7,553.2	7,553.2	7,483.2	7,453.2	492.9	7.1 %	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,960.3	7,553.2	7,553.2	7,483.2	7,453.2	492.9	7.1 %	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	3,693.3	3,532.4	3,563.9	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0
7 Grants, Benefits	3,693.3	3,532.4	3,563.9	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,693.3	3,532.4	3,563.9	3,563.9	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	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	3,563.9	-129.4	-3.5 %	31.5	0.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	903.4	1,326.5	1,037.0	1,037.0	728.0	-175.4	-19.4 %	-598.5	-45.1 %	-309.0	-29.8 %	-309.0	-29.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	670.6	715.4	725.9	725.9	416.9	-253.7	-37.8 %	-298.5	-41.7 %	-309.0	-42.6 %	-309.0	-42.6 %
2 Travel	95.5	45.4	45.4	45.4	45.4	-50.1	-52.5 %	0.0		0.0		0.0	
3 Services	105.9	350.2	50.2	50.2	50.2	-55.7	-52.6 %	-300.0	-85.7 %	0.0		0.0	
4 Commodities	31.4	15.5	15.5	15.5	15.5	-15.9	-50.6 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	200.0	200.0	200.0	200.0	200.0	>999 %	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)	881.0	1,304.1	1,014.6	1,014.6	705.6	-175.4	-19.9 %	-598.5	-45.9 %	-309.0	-30.5 %	-309.0	-30.5 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	5	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)	881.0	1,304.1	1,014.6	1,014.6	705.6	-175.4	-19.9 %	-598.5	-45.9 %	-309.0	-30.5 %	-309.0	-30.5 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	1,649.5	1,729.5	1,671.3	1,671.3	1,671.3	21.8	1.3 %	-58.2	-3.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,234.9	1,314.2	1,255.8	1,255.8	1,255.8	20.9	1.7 %	-58.4	-4.4 %	0.0	0.0
2 Travel	5.4	0.0	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0	0.0
3 Services	388.4	385.3	400.5	400.5	400.5	12.1	3.1 %	15.2	3.9 %	0.0	0.0
4 Commodities	20.8	30.0	15.0	15.0	15.0	-5.8	-27.9 %	-15.0	-50.0 %	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>											
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	769.1	837.3	842.7	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	735.4	747.2	683.6	683.6	683.6	-51.8	-7.0 %	-63.6	-8.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	10	11	10	10	10	0		-1	-9.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	769.1	837.3	842.7	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	0.0
Other State Funds (Other)	735.4	747.2	683.6	683.6	683.6	-51.8	-7.0 %	-63.6	-8.5 %	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	1,052.9	1,028.0	921.9	921.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	889.6	801.2	615.9	615.9	615.9	-273.7	-30.8 %	-185.3	-23.1 %	0.0	0.0
2 Travel	5.2	0.0	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	0.0
3 Services	143.9	145.4	248.8	248.8	248.8	104.9	72.9 %	103.4	71.1 %	0.0	0.0
4 Commodities	8.2	75.4	51.2	51.2	51.2	43.0	524.4 %	-24.2	-32.1 %	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	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)	306.6	270.9	271.1	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	746.3	757.1	650.8	650.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	5	5	5	-2	-28.6 %	-2	-28.6 %	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)	306.6	270.9	271.1	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	0.0
Other State Funds (Other)	746.3	757.1	650.8	650.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	3,064.9	2,120.7	2,203.4	2,203.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,780.0	1,448.7	1,458.4	1,458.4	1,458.4	-321.6	-18.1 %	9.7	0.7 %	0.0	0.0
2 Travel	45.9	19.6	19.6	19.6	19.6	-26.3	-57.3 %	0.0		0.0	0.0
3 Services	1,225.5	646.4	719.4	719.4	719.4	-506.1	-41.3 %	73.0	11.3 %	0.0	0.0
4 Commodities	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	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)	2,256.3	1,301.2	1,307.6	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	808.6	819.5	895.8	895.8	895.8	87.2	10.8 %	76.3	9.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	14	11	11	11	11	-3	-21.4 %	0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,256.3	1,301.2	1,307.6	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	0.0
Other State Funds (Other)	808.6	819.5	895.8	895.8	895.8	87.2	10.8 %	76.3	9.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total		
Total	167,563.7	160,653.1	160,413.6	160,413.6	160,413.6	-7,150.1	-4.3 %	-239.5	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	7,009.2	5,170.9	5,412.0	5,412.0	5,412.0	-1,597.2	-22.8 %	241.1	4.7 %	0.0	0.0
2 Travel	473.4	469.3	447.2	447.2	447.2	-26.2	-5.5 %	-22.1	-4.7 %	0.0	0.0
3 Services	19,020.0	17,994.8	17,785.8	17,785.8	17,785.8	-1,234.2	-6.5 %	-209.0	-1.2 %	0.0	0.0
4 Commodities	198.7	198.7	197.8	197.8	197.8	-0.9	-0.5 %	-0.9	-0.5 %	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	140,857.4	136,814.4	136,565.8	136,565.8	136,565.8	-4,291.6	-3.0 %	-248.6	-0.2 %	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>											
1002 Fed Rcpts (Fed)	153,987.9	153,902.7	153,924.4	153,924.4	153,924.4	-63.5		21.7		0.0	0.0
1003 G/F Match (UGF)	258.3	262.2	263.4	263.4	263.4	5.1	2.0 %	1.2	0.5 %	0.0	0.0
1004 Gen Fund (UGF)	11,774.8	4,903.5	4,921.7	4,921.7	4,921.7	-6,853.1	-58.2 %	18.2	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	347.5	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0	0.0
1092 MHTAAR (Other)	100.0	75.0	50.0	50.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	0.0	0.0
1108 Stat Desig (Other)	252.8	252.8	50.0	50.0	50.0	-202.8	-80.2 %	-202.8	-80.2 %	0.0	0.0
1151 VoTech Ed (DGF)	464.6	531.6	478.8	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	65	48	46	46	46	-19	-29.2 %	-2	-4.2 %	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)	12,410.9	5,543.5	5,562.9	5,562.9	5,562.9	-6,848.0	-55.2 %	19.4	0.3 %	0.0	0.0
Designated General (DGF)	464.6	531.6	478.8	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0	0.0
Other State Funds (Other)	700.3	675.3	447.5	447.5	447.5	-252.8	-36.1 %	-227.8	-33.7 %	0.0	0.0
Federal Receipts (Fed)	153,987.9	153,902.7	153,924.4	153,924.4	153,924.4	-63.5		21.7		0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
 Allocation: Alaska Learning Network**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	-850.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	-850.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	1,962.5	1,594.3	1,847.7	1,847.7	1,597.7	-364.8 -18.6 %	3.4 0.2 %	-250.0 -13.5 %	-250.0 -13.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	809.2	325.7	334.9	334.9	334.9	-474.3 -58.6 %	9.2 2.8 %	0.0	0.0
2 Travel	40.0	79.3	79.3	79.3	79.3	39.3 98.3 %	0.0	0.0	0.0
3 Services	1,099.8	1,099.8	1,094.0	1,094.0	1,094.0	-5.8 -0.5 %	-5.8 -0.5 %	0.0	0.0
4 Commodities	13.5	29.5	29.5	29.5	29.5	16.0 118.5 %	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	60.0	310.0	310.0	60.0	60.0 >999 %	0.0	-250.0 -80.6 %	-250.0 -80.6 %
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)	1,962.5	1,594.3	1,847.7	1,847.7	1,597.7	-364.8 -18.6 %	3.4 0.2 %	-250.0 -13.5 %	-250.0 -13.5 %
<u>Positions</u>									
Perm Full Time	7	3	3	3	3	-4 -57.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,962.5	1,594.3	1,847.7	1,847.7	1,597.7	-364.8 -18.6 %	3.4 0.2 %	-250.0 -13.5 %	-250.0 -13.5 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	2,300.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	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	0.0	-2,300.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	2,300.0	0.0	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	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,300.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	920.6	928.9	932.7	932.7	832.7	-87.9	-9.5 %	-96.2	-10.4 %	-100.0	-10.7 %	-100.0	-10.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	472.8	499.3	503.1	503.1	503.1	30.3	6.4 %	3.8	0.8 %	0.0		0.0	
2 Travel	19.0	19.0	19.0	19.0	19.0	0.0		0.0		0.0		0.0	
3 Services	403.7	385.5	385.5	385.5	285.5	-118.2	-29.3 %	-100.0	-25.9 %	-100.0	-25.9 %	-100.0	-25.9 %
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	15.1	15.1	15.1	15.1	15.1	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)	0.2	0.2	0.0	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	904.0	912.3	916.3	916.3	816.3	-87.7	-9.7 %	-96.0	-10.5 %	-100.0	-10.9 %	-100.0	-10.9 %
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	5	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	0.2	0.2	0.0	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0		0.0	
Designated General (DGF)	904.0	912.3	916.3	916.3	816.3	-87.7	-9.7 %	-96.0	-10.5 %	-100.0	-10.9 %	-100.0	-10.9 %
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	52,701.8	63,788.5	73,968.7	73,968.7	73,968.7	21,266.9	40.4 %	10,180.2	16.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	862.7	935.4	943.0	943.0	943.0	80.3	9.3 %	7.6	0.8 %	0.0	0.0
2 Travel	44.7	44.7	58.0	58.0	58.0	13.3	29.8 %	13.3	29.8 %	0.0	0.0
3 Services	1,346.7	1,306.7	4,472.3	4,472.3	4,472.3	3,125.6	232.1 %	3,165.6	242.3 %	0.0	0.0
4 Commodities	15.0	15.0	30.0	30.0	30.0	15.0	100.0 %	15.0	100.0 %	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	50,432.7	61,486.7	68,465.4	68,465.4	68,465.4	18,032.7	35.8 %	6,978.7	11.3 %	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>											
1002 Fed Rcpts (Fed)	52,223.3	63,322.6	73,500.0	73,500.0	73,500.0	21,276.7	40.7 %	10,177.4	16.1 %	0.0	0.0
1003 G/F Match (UGF)	69.3	70.6	71.3	71.3	71.3	2.0	2.9 %	0.7	1.0 %	0.0	0.0
1004 Gen Fund (UGF)	32.5	15.1	15.2	15.2	15.2	-17.3	-53.2 %	0.1	0.7 %	0.0	0.0
1014 Donat Comm (Fed)	376.7	380.2	382.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	9	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)	101.8	85.7	86.5	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	0.0
Federal Receipts (Fed)	52,600.0	63,702.8	73,882.2	73,882.2	73,882.2	21,282.2	40.5 %	10,179.4	16.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	9,461.1	8,564.0	8,566.7	9,766.7	7,746.7	-1,714.4	-18.1 %	-817.3	-9.5 %	-820.0	-9.6 %	-2,020.0	-20.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	355.2	251.0	253.7	253.7	253.7	-101.5	-28.6 %	2.7	1.1 %	0.0		0.0	
2 Travel	37.0	51.3	51.3	51.3	51.3	14.3	38.6 %	0.0		0.0		0.0	
3 Services	265.1	162.2	162.2	162.2	162.2	-102.9	-38.8 %	0.0		0.0		0.0	
4 Commodities	15.5	95.8	95.8	95.8	95.8	80.3	518.1 %	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	8,788.3	8,003.7	8,003.7	9,203.7	7,183.7	-1,604.6	-18.3 %	-820.0	-10.2 %	-820.0	-10.2 %	-2,020.0	-21.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	275.3	279.2	280.9	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	9,185.8	8,284.8	8,285.8	9,485.8	7,465.8	-1,720.0	-18.7 %	-819.0	-9.9 %	-820.0	-9.9 %	-2,020.0	-21.3 %
<u>Positions</u>													
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	9,185.8	8,284.8	8,285.8	9,485.8	7,465.8	-1,720.0	-18.7 %	-819.0	-9.9 %	-820.0	-9.9 %	-2,020.0	-21.3 %
Federal Receipts (Fed)	275.3	279.2	280.9	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
<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	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	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	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	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to	SCS3 Tota	17MgtPIn to	SCS3 Tota	18GovAmd to	SCS3 Tota	House to	SCS3 Tota
Total	299.8	300.1	303.0	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	207.0	208.6	216.2	216.2	216.2	9.2	4.4 %	7.6	3.6 %	0.0		0.0	
2 Travel	16.7	16.7	16.7	16.7	16.7	0.0		0.0		0.0		0.0	
3 Services	73.5	72.2	67.5	67.5	67.5	-6.0	-8.2 %	-4.7	-6.5 %	0.0		0.0	
4 Commodities	2.6	2.6	2.6	2.6	2.6	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)	299.8	0.0	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	0.0	300.1	303.0	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	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)	299.8	0.0	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0		0.0	
Designated General (DGF)	0.0	300.1	303.0	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	2,071.1	2,770.1	2,768.5	2,768.5	2,768.5	697.4	33.7 %	-1.6	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	638.0	658.8	567.4	567.4	567.4	-70.6	-11.1 %	-91.4	-13.9 %	0.0	0.0
2 Travel	32.6	82.6	82.6	82.6	82.6	50.0	153.4 %	0.0		0.0	0.0
3 Services	431.9	561.2	620.5	620.5	620.5	188.6	43.7 %	59.3	10.6 %	0.0	0.0
4 Commodities	20.4	26.6	26.6	26.6	26.6	6.2	30.4 %	0.0		0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	938.2	1,430.9	1,461.4	1,461.4	1,461.4	523.2	55.8 %	30.5	2.1 %	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>											
1002 Fed Rcpts (Fed)	798.9	805.2	806.3	806.3	806.3	7.4	0.9 %	1.1	0.1 %	0.0	0.0
1003 G/F Match (UGF)	780.0	695.7	692.8	692.8	692.8	-87.2	-11.2 %	-2.9	-0.4 %	0.0	0.0
1004 Gen Fund (UGF)	23.1	0.0	0.0	0.0	0.0	-23.1	-100.0 %	0.0		0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	421.2	1,221.3	1,221.5	1,221.5	1,221.5	800.3	190.0 %	0.2		0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	6	6	5	5	5	-1	-16.7 %	-1	-16.7 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	803.1	695.7	692.8	692.8	692.8	-110.3	-13.7 %	-2.9	-0.4 %	0.0	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0	0.0
Other State Funds (Other)	458.2	1,258.3	1,258.5	1,258.5	1,258.5	800.3	174.7 %	0.2		0.0	0.0
Federal Receipts (Fed)	798.9	805.2	806.3	806.3	806.3	7.4	0.9 %	1.1	0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	10,775.6	10,828.0	11,014.0	11,014.0	11,014.0	238.4	2.2 %	186.0	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,524.7	4,574.5	4,660.5	4,660.5	4,660.5	135.8	3.0 %	86.0	1.9 %	0.0	0.0
2 Travel	805.9	805.9	605.9	605.9	605.9	-200.0	-24.8 %	-200.0	-24.8 %	0.0	0.0
3 Services	5,124.8	5,127.4	5,327.4	5,327.4	5,327.4	202.6	4.0 %	200.0	3.9 %	0.0	0.0
4 Commodities	293.2	293.2	393.2	393.2	393.2	100.0	34.1 %	100.0	34.1 %	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	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)	4,622.7	4,647.9	4,758.8	4,758.8	0.0	-4,622.7	-100.0 %	-4,647.9	-100.0 %	-4,758.8	-100.0 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	5,925.5	5,952.7	6,027.8	6,027.8	6,027.8	102.3	1.7 %	75.1	1.3 %	0.0	0.0
1066 Pub School (Other)	0.0	0.0	0.0	0.0	4,758.8	4,758.8	>999 %	4,758.8	>999 %	4,758.8	>999 %
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	36	38	37	37	37	1	2.8 %	-1	-2.6 %	0	0
Perm Part Time	11	11	12	12	12	1	9.1 %	1	9.1 %	0	0
Temporary	0	0	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	0.0	-4,622.7	-100.0 %	-4,647.9	-100.0 %	-4,758.8	-100.0 %
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	0.0
Other State Funds (Other)	6,095.5	6,122.7	6,197.8	6,197.8	10,956.6	4,861.1	79.7 %	4,833.9	79.0 %	4,758.8	76.8 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	SCS3 Total	17MgtPIn to SCS3 Total	SCS3 Total	18GovAmd to SCS3 Total	SCS3 Total	House to SCS3 Total
Total	1,185.3	1,185.8	2,322.7	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	731.9	641.2	656.4	656.4	656.4	-75.5	-10.3 %	15.2	2.4 %	0.0		0.0
2 Travel	1.4	1.4	1.4	1.4	1.4	0.0		0.0		0.0		0.0
3 Services	169.3	232.7	1,354.4	1,354.4	1,354.4	1,185.1	700.0 %	1,121.7	482.0 %	0.0		0.0
4 Commodities	247.2	275.0	275.0	275.0	275.0	27.8	11.2 %	0.0		0.0		0.0
5 Capital Outlay	35.5	35.5	35.5	35.5	35.5	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>												
1007 I/A Rcpts (Other)	1,185.3	1,185.8	2,322.7	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	8	7	7	7	7	-1	-12.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	1,185.3	1,185.8	2,322.7	2,322.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	0.0		0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	2,124.2	2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	-1,056.0 -49.7 %	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	2,124.2	2,124.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	-1,056.0 -49.7 %	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)	2,098.2	2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	0.0	0.0	0.0	-26.0 -100.0 %	-26.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,098.2	2,098.2	1,068.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0	0.0
Other State Funds (Other)	26.0	26.0	0.0	0.0	0.0	-26.0 -100.0 %	-26.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	14,226.5	8,622.5	9,555.9	9,555.9	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,829.1	3,069.7	2,842.6	2,842.6	2,842.6	-986.5	-25.8 %	-227.1	-7.4 %	0.0	0.0
2 Travel	141.0	71.7	71.7	71.7	71.7	-69.3	-49.1 %	0.0		0.0	0.0
3 Services	2,630.5	554.5	1,765.0	1,765.0	1,765.0	-865.5	-32.9 %	1,210.5	218.3 %	0.0	0.0
4 Commodities	534.6	345.2	295.2	295.2	295.2	-239.4	-44.8 %	-50.0	-14.5 %	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	7,091.3	4,581.4	4,581.4	4,581.4	4,581.4	-2,509.9	-35.4 %	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>											
1002 Fed Rcpts (Fed)	1,200.0	1,300.0	1,300.3	1,300.3	1,300.3	100.3	8.4 %	0.3		0.0	0.0
1004 Gen Fund (UGF)	9,889.8	4,183.9	5,217.0	5,217.0	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	0.0	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	910.0	200.0	100.0	100.0	100.0	-810.0	-89.0 %	-100.0	-50.0 %	0.0	0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	0.0
1226 High Ed (DGF)	0.0	2,717.3	2,717.3	2,717.3	2,717.3	2,717.3	>999 %	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	35	27	25	25	25	-10	-28.6 %	-2	-7.4 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	5	3	1	1	1	-4	-80.0 %	-2	-66.7 %	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,889.8	4,183.9	5,217.0	5,217.0	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	0.0	0.0
Designated General (DGF)	63.0	2,780.3	2,780.3	2,780.3	2,780.3	2,717.3	>999 %	0.0		0.0	0.0
Other State Funds (Other)	1,068.3	358.3	258.3	258.3	258.3	-810.0	-75.8 %	-100.0	-27.9 %	0.0	0.0
Federal Receipts (Fed)	3,205.4	1,300.0	1,300.3	1,300.3	1,300.3	-1,905.1	-59.4 %	0.3		0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	1,321.7	1,249.6	1,261.7	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.2	1,038.6	1,050.7	1,050.7	1,050.7	-98.5	-8.6 %	12.1	1.2 %	0.0	0.0
2 Travel	21.9	5.1	5.1	5.1	5.1	-16.8	-76.7 %	0.0		0.0	0.0
3 Services	83.3	174.9	174.9	174.9	174.9	91.6	110.0 %	0.0		0.0	0.0
4 Commodities	67.3	31.0	31.0	31.0	31.0	-36.3	-53.9 %	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>											
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	1,123.6	1,049.2	1,061.1	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	158.1	160.4	160.6	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	10	10	10	10	10	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,123.6	1,049.2	1,061.1	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	0.0
Other State Funds (Other)	158.1	160.4	160.6	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	2,115.4	1,695.0	1,708.6	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,594.8	1,452.1	1,465.7	1,465.7	1,465.7	-129.1	-8.1 %	13.6	0.9 %	0.0	0.0
2 Travel	10.5	12.2	12.2	12.2	12.2	1.7	16.2 %	0.0	0.0	0.0	0.0
3 Services	336.2	91.8	91.8	91.8	91.8	-244.4	-72.7 %	0.0	0.0	0.0	0.0
4 Commodities	68.3	33.3	33.3	33.3	33.3	-35.0	-51.2 %	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	0.0
7 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,693.4	1,135.0	1,144.3	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	362.0	500.0	504.3	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	14	14	13	13	13	-1	-7.1 %	-1	-7.1 %	0	0
Perm Part Time	4	3	3	3	3	-1	-25.0 %	0	0	0	0
Temporary	0	0	0	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	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	0.0
Designated General (DGF)	362.0	500.0	504.3	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	761.8	661.8	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	115.4	>999 %	3.6	3.2 %
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	388.4	-373.4	-49.0 %	-3.6	-0.9 %
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	158.0	>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)	761.8	661.8	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	1	>999 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	761.8	661.8	661.8	661.8	661.8	-100.0	-13.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	138.2	138.2	138.2	138.2	138.2	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	138.2	138.2	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	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	138.2	138.2	138.2	138.2 >999 %	138.2 >999 %	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)	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0	0.0
1226 High Ed (DGF)	0.0	138.2	138.2	138.2	138.2	138.2 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	0.0	138.2	138.2	138.2	138.2	138.2 >999 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017				
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total				
Total	22,353.9	20,971.6	18,868.4	18,868.4	18,743.4	-3,610.5	-16.2 %	-2,228.2	-10.6 %	-125.0	-0.7 %	-125.0	-0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	11,015.4	10,308.5	9,803.8	9,803.8	9,803.8	-1,211.6	-11.0 %	-504.7	-4.9 %	0.0		0.0	
2 Travel	117.7	42.7	42.7	42.7	42.7	-75.0	-63.7 %	0.0		0.0		0.0	
3 Services	5,612.6	4,762.2	3,038.7	3,038.7	3,038.7	-2,573.9	-45.9 %	-1,723.5	-36.2 %	0.0		0.0	
4 Commodities	108.2	108.2	108.2	108.2	108.2	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	5,500.0	5,750.0	5,875.0	5,875.0	5,750.0	250.0	4.5 %	0.0		-125.0	-2.1 %	-125.0	-2.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,987.1	900.0	100.0	100.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	50.0	50.9	50.9	50.9	50.9	>999 %	0.9	1.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,409.5	13,414.1	12,244.0	12,244.0	12,244.0	10,834.5	768.7 %	-1,170.1	-8.7 %	0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	100.0	774.7	515.7	515.7	515.7	415.7	415.7 %	-259.0	-33.4 %	0.0		0.0	
1226 High Ed (DGF)	5,582.8	5,832.8	5,957.8	5,957.8	5,832.8	250.0	4.5 %	0.0		-125.0	-2.1 %	-125.0	-2.1 %
<u>Positions</u>													
Perm Full Time	95	88	83	83	83	-12	-12.6 %	-5	-5.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	11	4	3	3	3	-8	-72.7 %	-1	-25.0 %	0		0	
<u>Funding Summary</u>													
Designated General (DGF)	5,582.8	5,882.8	6,008.7	6,008.7	5,883.7	300.9	5.4 %	0.9		-125.0	-2.1 %	-125.0	-2.1 %
Other State Funds (Other)	14,784.0	14,188.8	12,759.7	12,759.7	12,759.7	-2,024.3	-13.7 %	-1,429.1	-10.1 %	0.0		0.0	
Federal Receipts (Fed)	1,987.1	900.0	100.0	100.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
Total	2,964.8	2,964.8	3,070.8	3,070.8	2,964.8	0.0	0.0	-106.0	-3.5 %
<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	2,964.8	2,964.8	3,070.8	3,070.8	2,964.8	0.0	0.0	-106.0	-3.5 %
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)	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	2,964.8	3,070.8	3,070.8	2,964.8	2,964.8	>999 %	-106.0	-3.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0	0.0
Designated General (DGF)	0.0	2,964.8	3,070.8	3,070.8	2,964.8	2,964.8	>999 %	-106.0	-3.5 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017			
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total			
Total	11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0	-250.0	-2.1 %	-250.0	-2.1 %
<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	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		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	11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0	-250.0	-2.1 %	-250.0	-2.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
<u>Funding Sources</u>												
1226 High Ed (DGF)	11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0	-250.0	-2.1 %	-250.0	-2.1 %
<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>												
Designated General (DGF)	11,000.0	11,500.0	11,750.0	11,750.0	11,500.0	500.0	4.5 %	0.0	-250.0	-2.1 %	-250.0	-2.1 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017		
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total		
Total	0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	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	0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	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>											
1106 ASLC Rcpts (Other)	0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	>999 %	-89.0	-0.7 %	0.0	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 15th budget and the Governor's Amendments submitted on the 30th day).

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

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).