

Fiscal Year 2018 Subcommittee Book

Department of Education and Early Development Governor's Operating Budget Request



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Column Definitions

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

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.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Department of Education and Early Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	\$1,321,255.7			
FY17 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	6,350.0			
Multi-Years/Specials	500.0			
Vetoes	(11,693.7)			
FY17 Management Plan (GF only)	\$1,316,412.0	(\$4,843.7)	-0.4%	
One-time Items Removed	(76,601.6)			
Misc Adjustments	72,619.8			4
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	3,681.8			9
FY18 Contractual Salary Increases	121.6			
FY18 Adjusted Base Budget (GF only)	\$1,316,233.6	(\$178.4)	0.0%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	6,132.1			8
FY18 Governor's GF Increments/Decrements/Fund Changes	832.2			
FY18 Governor's Agency Request (GF only)	\$1,323,197.9	\$6,964.3	0.5%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Allocation			\$6,964.3	
Foundation Program	1,170,334.5	1,176,466.6	6,132.1	8
Special Schools	3,532.4	3,563.9	31.5	
State System of Support	1,597.7	1,847.7	250.0	1
Teacher Certification	916.5	916.3	(0.2)	
AK State Council on the Arts	708.2	703.7	(4.5)	5
Mt. Edgecumbe Boarding School	4,716.2	4,816.2	100.0	2
Library Operations	8,022.9	7,997.3	(25.6)	5
ACPE Admin & Operations	5,883.7	6,008.7	125.0	3
WWAMI Medical Education	2,964.8	3,070.8	106.0	6
AK Performance Scholarship Award	11,500.0	11,750.0	250.0	3
Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	62,439.0	57,620.8	(4,818.2)	
Federal Funds (all allocations)	241,959.6	241,157.5	(802.1)	
Total Non-General Funds (all allocations)	\$304,398.6	\$298,778.3	(\$5,620.3)	
Position Changes (From FY17 Authorized to Gov)	333	298	(35)	
PFT	311	279	(32)	5 & 7
PPT	15	15	-	
Temp	7	4	(3)	7
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Department of Education and Early Development

The Department of Education and Early Development (DEED) is responsible for funding and regulating the state's K-12 schools—including ensuring quality standards-based instruction to improve academic achievement for all students—as well as administering school debt reimbursement and grants for school construction/major maintenance. Core services include the following:

- distribute public school funding to school districts and other educational institutions;
- provide fiscal accountability, compliance and oversight;
- develop, implement, and maintain school effectiveness programs; and
- maintain active partnerships for Pre-K through 20 and lifelong learning.

The department also houses commissions and boards (including the Professional Teaching Practices Commission, the Alaska State Council on the Arts and the Alaska Commission on Postsecondary Education) and is responsible for Mt. Edgecumbe High School; EED State Facilities Maintenance; and Alaska State Libraries, Archives and Museums.

BUDGET SUMMARY

The FY18 Department of Education and Early Development general fund operating budget submitted by the Governor on December 15, 2016 is \$6,964.3 (0.5%) above the FY18 Adjusted Base – a \$6,483.3 (0.5%) increase in Unrestricted General Funds (UGF) and a \$481.0 (1.9%) increase in Designated General Funds (DGF). Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

PROGRAM EXPANSION

- 1. State System of Support – Innovative Best Practice Initiative: \$250.0 UGF.** The Governor's request includes a one-time increment (IncOTI) of \$250.0 to the State System of Support allocation to encourage school districts to strengthen and expand innovative student learning opportunities through effective district-level partnerships. The program was reduced by \$379.4 in FY17. This increment will be used to reexamine and redefine the program to be more efficient and effective.

Legislative Fiscal Analyst Comment: A performance review of DEED carried out by the Division of Legislative Audit in early 2016 found that the State System of Support “does not provide adequate services and resources to assist struggling schools.” That finding preceded the FY17 decrement to the program. The review recommended that the program be revamped and modernized.

- 2. Mt. Edgecumbe High School – Warm Storage and Maintenance Costs for the New Mt. Edgecumbe Aquatic Center: \$100.0 UGF.** Construction of the Mount Edgecumbe High School Aquatic Center will be completed and ready to operate in FY18. Fully operating the center is anticipated to cost \$583.1 per year, which includes additional personnel. While the department explored options to get other entities to cover a portion of the cost of operating the facility, no agreements are in place. Instead, the department requests \$100.0 to cover the cost of keeping the pool winterized but not operational.

3. **Alaska Performance Scholarship (APS) Awards/Alaska Education Grant – Increase Scholarships to Meet Program Demand: \$375.0 Higher Education Investment Fund (DGF).** The Alaska Performance Scholarship (APS) program provides scholarships to Alaska high school students who take a more rigorous curriculum, get good grades, and score well on college placement or work ready exams. The APS award total is based on estimated demand for the program. This is the sixth year of the program, and demand is expected to increase. The Governor’s budget includes an increment of \$250.0 for the APS, increasing the total awards to \$11,750.0. The Governor’s budget also includes an increase of \$125.0 to the Alaska Education Grant, a needs-based grant program that is set in statute to equal half the amount allocated to the APS.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

4. **Pupil Transportation – Maintain Funding at the Reduced FY17 Level.** In FY17, the Governor vetoed \$6,350.0 from Pupil Transportation. The funding was prorated to districts. In FY18, the Governor’s budget proposes funding the formula at the same amount \$72,619.8, which is 8.8 percent (or \$6,409.8) below the estimated statutory formula.
5. **Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services, and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (5 PFT from DEED) and another 68 positions to OIT (1 from DEED).

Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to the Department of Education and Early Development is \$49.5 (\$30.1 of UGF). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst’s Overview of the Governor’s Request*.

6. **WWAMI Program Contractual Increase: \$106.0 Higher Education Fund (DGF).** The WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) Program is a multi-state agreement with the University of Washington’s School of Medicine. The contract with UW is increasing by \$106.0, to a total of \$3,070.8.

Legislative Fiscal Analyst Comment: Using the Higher Education Investment Fund to pay for WWAMI is a non-designated use of the fund. See item 10 below.

7. **Alaska Commission on Postsecondary Education – Delete Vacant Positions: (\$625.1) Total and (7) positions.** The Governor’s budget eliminates four permanent, full-time positions and three long-term, non-perm positions and associated funding totaling \$625.1 [\$231.5 Statutory Designated Program Receipts (Other) and \$393.6 Interagency Receipts (Other)].

OTHER ISSUES

8. **K-12 Formula Fully Funded: \$1.2 billion.** The Governor’s budget fully funds the K-12 Formula and does not propose any changes for this item. The statutory base student allocation is \$5,930.
9. **Treatment of FY17 Language Increments.** In the FY17 budget, several items were restored by the Conference Committee as one-time language items and included language specifying that the items would be in the FY18 Adjusted Base. These items are:
- \$200.0 for Erin’s Law (within Executive Administration)
 - \$320.0 for Best Beginnings (within Early Learning Coordination)
 - \$500.0 for Parents As Teachers (within Early Learning Coordination)
 - \$2,000.0 for Pre-Kindergarten Grants
 - \$661.8 for Online with Libraries (OWL)
10. **Use of Higher Education Investment Fund for Non-Designated Purposes: \$5,926.3 DGF Total.** The Higher Education Investment Fund (code 1226) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant, including the cost of administering the latter program. However, beginning in the FY16 budget, the fund has been used for a variety of non-designated purposes. In the FY18 Governor’s budget, it is being used for the following non-designated purposes in DEED:
- \$2,717.3 for School Broadband Access Grants (School BAG);
 - \$138.2 for Live Homework Help; and,
 - \$3,070.8 the WWAMI Medical Education.

In addition, \$58,287.0 is used to make contributions to State retirement systems.

All of the above items would normally be funded with UGF. In FY17, only \$17.3 million of the \$113 million appropriated from the Higher Education Investment Fund was used for purposes designated by statute.

Legislative Fiscal Analyst Comment: After the draws from the fund in FY17, the end-of-year balance of the fund is estimated to decline from \$458.7 million to \$347.4 million. If the FY18 Governor’s request is approved, the end-of-year balance will fall to an estimated \$284.2 million, after investment returns. This balance is not sufficient to sustainably pay for the designated programs, let alone the other non-designated uses of the fund.

Legislative Fiscal Analyst Recommendation: The legislature should use the Higher Education Investment Fund only for designated purposes, or should eliminate it altogether and deposit the remaining balance in the general fund. Using it unsustainably for non-designated purposes hides the true size of the budget.

ORGANIZATIONAL CHANGES

There are no organizational changes requested.

CAPITAL REQUEST

The Governor did not request any capital projects for the Department of Education and Early Development.

SCHOOL DEBT REIMBURSEMENT

The school debt reimbursement program is shown on the Debt Service Summary Table in the *FY18 Legislative Analyst's Overview of the Governor's Request*. The program was funded at a level sufficient to pay all anticipated FY18 claims for reimbursement.

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2017 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
K-12 Aid to School Districts									
Foundation Program		1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3 1.6 %	2,482.1 0.2 %	2,482.1 0.2 %
Pupil Transportation		76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1 -5.4 %	0.0	0.0
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
Appropriation Total		1,370,539.6	1,281,019.8	1,287,395.3	1,287,395.3	1,289,877.4	-80,662.2 -5.9 %	2,482.1 0.2 %	2,482.1 0.2 %
K-12 Support									
Boarding Home Grants		6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9 8.5 %	0.0	0.0
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools		3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4 -3.5 %	31.5 0.9 %	31.5 0.9 %
Appropriation Total		11,753.6	11,135.1	12,185.6	12,185.6	12,217.1	463.5 3.9 %	31.5 0.3 %	31.5 0.3 %
Education Support Services									
Executive Administration		903.4	876.3	1,326.5	1,037.0	1,037.0	133.6 14.8 %	-289.5 -21.8 %	0.0
Administrative Services		1,649.5	1,698.4	1,729.5	1,740.8	1,671.3	21.8 1.3 %	-58.2 -3.4 %	-69.5 -4.0 %
Information Services		1,052.9	773.1	1,028.0	1,031.9	921.9	-131.0 -12.4 %	-106.1 -10.3 %	-110.0 -10.7 %
School Finance & Facilities		3,064.9	2,315.2	2,120.7	2,130.4	2,203.4	-861.5 -28.1 %	82.7 3.9 %	73.0 3.4 %
Appropriation Total		6,670.7	5,663.0	6,204.7	5,940.1	5,833.6	-837.1 -12.5 %	-371.1 -6.0 %	-106.5 -1.8 %
Teaching and Learning Support									
Student and School Achievement		167,563.7	131,692.8	160,653.1	160,619.2	160,466.4	-7,097.3 -4.2 %	-186.7 -0.1 %	-152.8 -0.1 %
ANSEP		0.0	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
State System of Support		1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8 -5.8 %	253.4 15.9 %	250.0 15.6 %
Statewide Mentoring		2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
Teacher Certification		920.6	631.2	928.9	932.9	932.7	12.1 1.3 %	3.8 0.4 %	-0.2
Child Nutrition		52,701.8	63,958.1	63,788.5	63,796.1	63,796.1	11,094.3 21.1 %	7.6	0.0
Early Learning Coordination		9,461.1	8,465.8	8,564.0	8,566.7	8,566.7	-894.4 -9.5 %	2.7	0.0
Pre-Kindergarten Grants		2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Appropriation Total		237,759.7	211,583.8	237,528.8	237,512.6	237,609.6	-150.1 -0.1 %	80.8	97.0

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2017 15MgtPln to 18Gov		[5] - [3] 2017 17MgtPln to 18Gov		[5] - [4] 2017 18Adj Bas to 18Gov	
Commissions and Boards												
Professional Teaching Practice		299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0	
AK State Council on the Arts		2,071.1	2,334.2	2,770.1	2,775.1	2,768.5	697.4	33.7 %	-1.6	-0.1 %	-6.6	-0.2 %
Appropriation Total		2,370.9	2,613.6	3,070.2	3,078.1	3,071.5	700.6	29.5 %	1.3		-6.6	-0.2 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School		10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4	2.2 %	186.0	1.7 %	100.0	0.9 %
Appropriation Total		10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4	2.2 %	186.0	1.7 %	100.0	0.9 %
State Facilities Maintenance												
State Facilities Maintenance		1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
EED State Facilities Rent		2,124.2	2,106.0	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
Appropriation Total		3,309.5	3,212.7	3,310.0	2,286.9	3,390.9	81.4	2.5 %	80.9	2.4 %	1,104.0	48.3 %
Libraries, Archives & Museums												
Library Operations		14,226.5	9,311.9	8,622.5	9,681.5	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	-125.6	-1.3 %
Archives		1,321.7	1,193.4	1,249.6	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	
Museum Operations		2,115.4	1,718.4	1,695.0	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	
Online with Libraries (OWL)		761.8	760.4	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
Appropriation Total		18,563.6	13,122.3	12,367.1	13,451.8	13,326.2	-5,237.4	-28.2 %	959.1	7.8 %	-125.6	-0.9 %
Alaska Postsecondary Education												
Program Admin & Operations		22,353.9	18,964.7	20,971.6	21,170.0	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	-2,301.6	-10.9 %
WWAMI Medical Education		2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
Appropriation Total		25,318.7	21,797.8	23,936.4	24,134.8	21,939.2	-3,379.5	-13.3 %	-1,997.2	-8.3 %	-2,195.6	-9.1 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
Appropriation Total		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2017 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
AK Student Loan Corporation									
Loan Servicing		0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7 >999 %	-286.3 -2.3 %	-286.3 -2.3 %
Appropriation Total		0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7 >999 %	-286.3 -2.3 %	-286.3 -2.3 %
Agency Total		1,698,061.9	1,583,896.3	1,620,559.1	1,620,632.2	1,621,976.2	-76,085.7 -4.5 %	1,417.1 0.1 %	1,344.0 0.1 %
Funding Summary									
Unrestricted General (UGF)		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4 -7.9 %	6,292.8 0.5 %	6,483.3 0.5 %
Designated General (DGF)		18,444.7	24,511.7	25,578.4	25,590.5	26,071.5	7,626.8 41.3 %	493.1 1.9 %	481.0 1.9 %
Other State Funds (Other)		36,804.8	49,447.9	62,221.2	62,439.0	57,620.8	20,816.0 56.6 %	-4,600.4 -7.4 %	-4,818.2 -7.7 %
Federal Receipts (Fed)		233,890.6	210,843.4	241,925.9	241,959.6	241,157.5	7,266.9 3.1 %	-768.4 -0.3 %	-802.1 -0.3 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtP1n to 18Gov	[5] - [3] 2017 2017 17MgtP1n to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov			
K-12 Aid to School Districts												
Foundation Program		1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
Pupil Transportation		76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0		0.0	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total		1,339,748.6	1,247,228.8	1,242,954.3	1,242,954.3	1,249,086.4	-90,662.2	-6.8 %	6,132.1	0.5 %	6,132.1	0.5 %
K-12 Support												
Boarding Home Grants		6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0		0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
Appropriation Total		11,753.6	11,135.1	12,185.6	12,185.6	12,217.1	463.5	3.9 %	31.5	0.3 %	31.5	0.3 %
Education Support Services												
Executive Administration		881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
Administrative Services		769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Information Services		306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
School Finance & Facilities		2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Appropriation Total		4,213.0	3,551.8	3,713.5	3,436.0	3,436.0	-777.0	-18.4 %	-277.5	-7.5 %	0.0	
Teaching and Learning Support												
Student and School Achievement		12,875.5	7,486.4	6,075.1	6,094.5	6,094.5	-6,781.0	-52.7 %	19.4	0.3 %	0.0	
ANSEP		0.0	1,385.2	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support		1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
Statewide Mentoring		2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Teacher Certification		904.2	631.2	912.5	916.5	916.3	12.1	1.3 %	3.8	0.4 %	-0.2	
Child Nutrition		101.8	103.6	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Early Learning Coordination		9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
Pre-Kindergarten Grants		2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		30,179.8	23,443.8	18,952.4	18,981.0	19,230.8	-10,949.0	-36.3 %	278.4	1.5 %	249.8	1.3 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtP1n to 18Gov	[5] - [1] 2017 17MgtP1n to 18Gov	[5] - [3] 2017 17MgtP1n to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Commissions and Boards											
Professional Teaching Practice		299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0
AK State Council on the Arts		814.0	732.3	706.6	708.2	703.7	-110.3	-13.6 %	-2.9	-0.4 %	-4.5
Appropriation Total		1,113.8	1,011.7	1,006.7	1,011.2	1,006.7	-107.1	-9.6 %	0.0		-4.5
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		4,680.1	4,142.8	4,705.3	4,716.2	4,816.2	136.1	2.9 %	110.9	2.4 %	100.0
Appropriation Total		4,680.1	4,142.8	4,705.3	4,716.2	4,816.2	136.1	2.9 %	110.9	2.4 %	100.0
State Facilities Maintenance											
EED State Facilities Rent		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0
Appropriation Total		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0
Libraries, Archives & Museums											
Library Operations		9,952.8	8,029.7	6,964.2	8,022.9	7,997.3	-1,955.5	-19.6 %	1,033.1	14.8 %	-25.6
Archives		1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0
Museum Operations		2,055.4	1,710.8	1,635.0	1,648.6	1,648.6	-406.8	-19.8 %	13.6	0.8 %	0.0
Online with Libraries (OWL)		761.8	760.4	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0
Appropriation Total		14,031.8	11,707.2	10,448.4	11,532.6	11,507.0	-2,524.8	-18.0 %	1,058.6	10.1 %	-25.6
Alaska Postsecondary Education											
Program Admin & Operations		5,582.8	5,378.1	5,882.8	5,883.7	6,008.7	425.9	7.6 %	125.9	2.1 %	125.0
WWAMI Medical Education		2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0
Appropriation Total		8,547.6	8,211.2	8,847.6	8,848.5	9,079.5	531.9	6.2 %	231.9	2.6 %	231.0
AK Performance Scholarship Awd											
AK Performance Scholarship Awd		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0
Appropriation Total		11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0
Agency Total		1,427,366.5	1,323,605.0	1,316,412.0	1,316,233.6	1,323,197.9	-104,168.6	-7.3 %	6,785.9	0.5 %	6,964.3

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 <u>15MgtPln</u>	[2] 2017 <u>16Actual</u>	[3] 2017 <u>17MgtPln</u>	[4] 2017 <u>18Adj Base</u>	[5] 2017 <u>18Gov</u>	[5] - [1] 2015 2017 <u>15MgtPln to 18Gov</u>	[5] - [3] 2017 2017 <u>17MgtPln to 18Gov</u>	[5] - [4] 2017 2017 <u>18Adj Bas to 18Gov</u>
Funding Summary									
Unrestricted General (UGF)		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4 -7.9 %	6,292.8 0.5 %	6,483.3 0.5 %
Designated General (DGF)		18,444.7	24,511.7	25,578.4	25,590.5	26,071.5	7,626.8 41.3 %	493.1 1.9 %	481.0 1.9 %

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		18Adj Bas to 18Gov	
K-12 Aid to School Districts												
Foundation Program		1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
Pupil Transportation		76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0		0.0	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	
Appropriation Total		1,339,748.6	1,247,228.8	1,242,954.3	1,242,954.3	1,249,086.4	-90,662.2	-6.8 %	6,132.1	0.5 %	6,132.1	0.5 %
K-12 Support												
Boarding Home Grants		6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0		0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
Appropriation Total		11,753.6	11,135.1	12,185.6	12,185.6	12,217.1	463.5	3.9 %	31.5	0.3 %	31.5	0.3 %
Education Support Services												
Executive Administration		881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
Administrative Services		769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Information Services		306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
School Finance & Facilities		2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Appropriation Total		4,213.0	3,551.8	3,713.5	3,436.0	3,436.0	-777.0	-18.4 %	-277.5	-7.5 %	0.0	
Teaching and Learning Support												
Student and School Achievement		12,410.9	6,509.5	5,543.5	5,562.9	5,562.9	-6,848.0	-55.2 %	19.4	0.3 %	0.0	
ANSEP		0.0	1,385.2	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
State System of Support		1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
Statewide Mentoring		2,300.0	1,000.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0		0.0	
Teacher Certification		0.2	0.0	0.2	0.2	0.0	-0.2	-100.0 %	-0.2	-100.0 %	-0.2	-100.0 %
Child Nutrition		101.8	103.6	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Early Learning Coordination		9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
Pre-Kindergarten Grants		2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		28,811.2	21,335.7	17,508.5	17,533.1	17,782.9	-11,028.3	-38.3 %	274.4	1.6 %	249.8	1.4 %

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Commissions and Boards									
Professional Teaching Practice		299.8	4.4	0.0	0.0	0.0	-299.8 -100.0 %	0.0	0.0
AK State Council on the Arts		803.1	729.6	695.7	697.3	692.8	-110.3 -13.7 %	-2.9 -0.4 %	-4.5 -0.6 %
Appropriation Total		1,102.9	734.0	695.7	697.3	692.8	-410.1 -37.2 %	-2.9 -0.4 %	-4.5 -0.6 %
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School		4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1 2.9 %	110.9 2.4 %	100.0 2.1 %
Appropriation Total		4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1 2.9 %	110.9 2.4 %	100.0 2.1 %
State Facilities Maintenance									
EED State Facilities Rent		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0
Appropriation Total		2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0 -49.1 %	-1,030.0 -49.1 %	0.0
Libraries, Archives & Museums									
Library Operations		9,889.8	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8 -47.2 %	1,033.1 24.7 %	-25.6 -0.5 %
Archives		1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5 -5.6 %	11.9 1.1 %	0.0
Museum Operations		1,693.4	1,636.2	1,135.0	1,144.3	1,144.3	-549.1 -32.4 %	9.3 0.8 %	0.0
Online with Libraries (OWL)		761.8	0.0	661.8	661.8	661.8	-100.0 -13.1 %	0.0	0.0
Live Homework Help		138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
Appropriation Total		13,606.8	8,916.5	7,029.9	8,109.8	8,084.2	-5,522.6 -40.6 %	1,054.3 15.0 %	-25.6 -0.3 %
Alaska Postsecondary Education									
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Appropriation Total		2,964.8	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0
Agency Total		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4 -7.9 %	6,292.8 0.5 %	6,483.3 0.5 %
Funding Summary									
Unrestricted General (UGF)		1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4 -7.9 %	6,292.8 0.5 %	6,483.3 0.5 %

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

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Total	1,698,061.9	1,583,896.3	1,620,559.1	1,620,632.2	1,621,976.2	-76,085.7 -4.5 %	1,417.1 0.1 %	1,344.0 0.1 %	
<u>Objects of Expenditure</u>									
1 Personal Services	37,774.3	34,319.5	33,525.6	33,589.1	32,881.4	-4,892.9 -13.0 %	-644.2 -1.9 %	-707.7 -2.1 %	
2 Travel	1,913.8	1,383.0	1,766.9	1,566.9	1,544.8	-369.0 -19.3 %	-222.1 -12.6 %	-22.1 -1.4 %	
3 Services	47,600.1	43,839.6	51,905.4	51,936.3	51,067.4	3,467.3 7.3 %	-838.0 -1.6 %	-868.9 -1.7 %	
4 Commodities	1,662.4	1,373.9	1,585.0	1,670.0	1,594.9	-67.5 -4.1 %	9.9 0.6 %	-75.1 -4.5 %	
5 Capital Outlay	104.6	131.5	104.6	104.6	104.6	0.0	0.0	0.0	
7 Grants, Benefits	1,609,006.7	1,502,848.8	1,531,671.6	1,531,765.3	1,534,783.1	-74,223.6 -4.6 %	3,111.5 0.2 %	3,017.8 0.2 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	210,717.5	189,791.0	220,754.7	220,786.4	219,984.3	9,266.8 4.4 %	-770.4 -0.3 %	-802.1 -0.4 %	
1003 G/F Match (UGF)	1,107.6	1,063.5	1,028.5	1,032.0	1,027.5	-80.1 -7.2 %	-1.0 -0.1 %	-4.5 -0.4 %	
1004 Gen Fund (UGF)	1,407,436.4	1,297,654.4	1,289,427.3	1,289,233.3	1,295,721.1	-111,715.3 -7.9 %	6,293.8 0.5 %	6,487.8 0.5 %	
1005 GF/Prgm (DGF)	1,397.3	1,058.4	1,893.7	1,905.8	1,905.8	508.5 36.4 %	12.1 0.6 %	0.0	
1007 I/A Rcpts (Other)	11,546.3	22,838.4	23,614.4	23,906.8	23,536.9	11,990.6 103.8 %	-77.5 -0.3 %	-369.9 -1.5 %	
1014 Donat Comm (Fed)	376.7	261.4	380.2	382.2	382.2	5.5 1.5 %	2.0 0.5 %	0.0	
1037 GF/MH (UGF)	377.8	375.4	377.8	377.8	377.8	0.0	0.0	0.0	
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	
1061 CIP Rcpts (Other)	0.0	176.4	0.0	0.0	0.0	0.0	0.0	0.0	
1066 Pub School (Other)	10,000.0	13,000.0	23,650.0	23,650.0	20,000.0	10,000.0 100.0 %	-3,650.0 -15.4 %	-3,650.0 -15.4 %	
1092 MHTAAR (Other)	100.0	100.0	75.0	0.0	50.0	-50.0 -50.0 %	-25.0 -33.3 %	50.0 >999 %	
1106 ASLC Rcpts (Other)	13,274.5	12,191.3	12,233.0	12,233.0	11,946.7	-1,327.8 -10.0 %	-286.3 -2.3 %	-286.3 -2.3 %	
1108 Stat Desig (Other)	1,854.0	1,122.1	2,618.8	2,619.2	2,057.2	203.2 11.0 %	-561.6 -21.4 %	-562.0 -21.5 %	
1145 AIPP Fund (Other)	30.0	19.7	30.0	30.0	30.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	531.6	67.0 14.4 %	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	
1226 High Ed (DGF)	16,582.8	22,952.9	23,153.1	23,153.1	23,634.1	7,051.3 42.5 %	481.0 2.1 %	481.0 2.1 %	

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

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Positions											
Perm Full Time	331	326	294	284	279	-52	-15.7 %	-15	-5.1 %	-5	-1.8 %
Perm Part Time	15	15	14	15	15	0		1	7.1 %	0	
Temporary	18	15	7	7	4	-14	-77.8 %	-3	-42.9 %	-3	-42.9 %
Funding Summary											
Unrestricted General (UGF)	1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4	-7.9 %	6,292.8	0.5 %	6,483.3	0.5 %
Designated General (DGF)	18,444.7	24,511.7	25,578.4	25,590.5	26,071.5	7,626.8	41.3 %	493.1	1.9 %	481.0	1.9 %
Other State Funds (Other)	36,804.8	49,447.9	62,221.2	62,439.0	57,620.8	20,816.0	56.6 %	-4,600.4	-7.4 %	-4,818.2	-7.7 %
Federal Receipts (Fed)	233,890.6	210,843.4	241,925.9	241,959.6	241,157.5	7,266.9	3.1 %	-768.4	-0.3 %	-802.1	-0.3 %

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov			
Total	1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	2,482.1	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	2,482.1	0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	13,000.0	23,650.0	23,650.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	-3,650.0	-15.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	50,791.0	0.0	0.0	0.0	0.0	0.0	50,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (Other)		30,000.0										
L FY17 Conference Committee	LangCC	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,163,984.5										
FY17 Conference Committee Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Foundation Program Sec1 Ch3 4SSLA2016 P12 L6 (HB256)	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1066 Pub School (Other)		-6,350.0										
L Increase UGF Tracking for Foundation Program Expenditures	MisAdj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,350.0										
FY17 Authorized Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,170,334.5										
L Estimated FY2018 Foundation Expenditures from Public Education Fund	MisAdj	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)		1,176,466.6										
Reduce Public School Trust Fund Estimate	MisAdj	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
1066 Pub School (Other)		-3,650.0										
FY18 Governor Request Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
L FY17 Conference Committee	LangCC	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund (UGF)		78,969.8										
FY17 Conference Committee Total		78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Pupil Transportation Program Expenditures	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,350.0										
FY17 Authorized Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-72,619.8	0.0	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)		-72,619.8										
L FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)		72,619.8										
FY18 Adjusted Base Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
L FY17 Conference Committee	LangCC	4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
1004 Gen Fund (UGF)		4,727.2										
FY17 Conference Committee Total		4,727.2	0.0	0.0	0.0	0.0	0.0	4,727.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Delete Additional Foundation Funding Sec32(b) Ch3 4SSLA2016 P95	Veto	-4,727.2	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
L13(HB256)												
1004 Gen Fund (UGF)		-4,727.2										
FY17 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov	
Total	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,553.2										
FY17 Conference Committee Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,553.2	0.0	0.0	0.0	0.0	0.0	7,553.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY17 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4 -3.5 %	31.5 0.9 %	31.5 0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4 -3.5 %	31.5 0.9 %	31.5 0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4 -3.5 %	31.5 0.9 %	31.5 0.9 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
1004 Gen Fund (UGF)		3,532.4										
FY17 Conference Committee Total		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		3,532.4	0.0	0.0	0.0	0.0	0.0	3,532.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Special Education Service Agency Calculation	Inc	31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
FY18 Governor Request Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	903.4	876.3	1,326.5	1,037.0	1,037.0	133.6	14.8 %	-289.5	-21.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	670.6	701.1	715.4	725.9	725.9	55.3	8.2 %	10.5	1.5 %	0.0
2 Travel	95.5	71.2	45.4	45.4	45.4	-50.1	-52.5 %	0.0		0.0
3 Services	105.9	84.2	350.2	50.2	50.2	-55.7	-52.6 %	-300.0	-85.7 %	0.0
4 Commodities	31.4	19.8	15.5	15.5	15.5	-15.9	-50.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0
1007 I/A Rcpts (Other)	22.4	0.0	22.4	22.4	22.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	826.5	723.8	37.0	50.2	15.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		804.1										
1007 I/A Rcpts (Other)		22.4										
L FY17 Conference Committee	LangCC	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY17 Conference Committee Total		1,026.5	723.8	37.0	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reduce Every Student Succeeds Act Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY17 Authorized Total		1,326.5	723.8	37.0	350.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,326.5	715.4	45.4	350.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
L Reverse Multi-Year Appropriation Related to Every Student Succeeds Act Implementation	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
L Reverse Implementation of HB44 Erins Law Ch2, SSSLA15 HB256 Amendment 29-LS8006A.31 Wallace P2 L6	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Implementation of HB44 Erin's Law CH2, SSSLA15 (in Adjusted Base per FY17 language)	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY18 Adjusted Base Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,649.5	1,698.4	1,729.5	1,740.8	1,671.3	21.8	1.3 %	-58.2	-3.4 %	-69.5	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,234.9	1,276.6	1,314.2	1,265.3	1,255.8	20.9	1.7 %	-58.4	-4.4 %	-9.5	-0.8 %
2 Travel	5.4	5.5	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0	
3 Services	388.4	399.9	385.3	460.5	400.5	12.1	3.1 %	15.2	3.9 %	-60.0	-13.0 %
4 Commodities	20.8	16.4	30.0	15.0	15.0	-5.8	-27.9 %	-15.0	-50.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	145.0	131.9	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
1007 I/A Rcpts (Other)	735.4	667.2	747.2	753.1	683.6	-51.8	-7.0 %	-63.6	-8.5 %	-69.5	-9.2 %
<u>Positions</u>											
Perm Full Time	10	11	11	10	10	0		-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Education Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		837.3										
1007 I/A Rcpts (Other)		747.2										
FY17 Conference Committee Total		1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,729.5	1,339.2	0.0	370.3	20.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-25.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,729.5	1,314.2	0.0	385.3	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Budget Authorization with Anticipated Expenditures	LIT	0.0	25.5	0.0	-10.5	-15.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-85.7	0.0	85.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		4.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY18 Adjusted Base Total		1,740.8	1,265.3	0.0	460.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Interagency Receipt Authority	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Savings from Shared Services of Alaska Implementation	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9.5										
FY18 Governor Request Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,052.9	773.1	1,028.0	1,031.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	-110.0	-10.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	889.6	689.8	801.2	648.8	615.9	-273.7	-30.8 %	-185.3	-23.1 %	-32.9	-5.1 %
2 Travel	5.2	6.8	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
3 Services	143.9	40.2	145.4	301.7	248.8	104.9	72.9 %	103.4	71.1 %	-52.9	-17.5 %
4 Commodities	8.2	36.3	75.4	75.4	51.2	43.0	524.4 %	-24.2	-32.1 %	-24.2	-32.1 %
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	746.3	491.0	757.1	760.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	-110.0	-14.5 %
<u>Positions</u>											
Perm Full Time	7	7	7	6	5	-2	-28.6 %	-2	-28.6 %	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		270.9										
1007 I/A Rcpts (Other)		757.1										
FY17 Conference Committee Total		1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,028.0	869.2	0.0	145.4	7.4	6.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-68.0	0.0	0.0	68.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,028.0	801.2	0.0	145.4	75.4	6.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-156.3	0.0	156.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.4										
FY18 Adjusted Base Total		1,031.9	648.8	0.0	301.7	75.4	6.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-110.0										
FY18 Governor Request Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	3,064.9	2,315.2	2,120.7	2,130.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	73.0	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,780.0	1,396.9	1,448.7	1,458.4	1,458.4	-321.6	-18.1 %	9.7	0.7 %	0.0	
2 Travel	45.9	28.7	19.6	19.6	19.6	-26.3	-57.3 %	0.0		0.0	
3 Services	1,225.5	884.1	646.4	646.4	719.4	-506.1	-41.3 %	73.0	11.3 %	73.0	11.3 %
4 Commodities	7.5	5.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	808.6	821.1	819.5	822.8	895.8	87.2	10.8 %	76.3	9.3 %	73.0	8.9 %
<u>Positions</u>											
Perm Full Time	14	13	11	11	11	-3	-21.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,301.2										
1007 I/A Rcpts (Other)		819.5										
L FY17 Conference Committee	LangCC	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
FY17 Conference Committee Total		2,237.2	1,448.7	19.6	646.4	0.0	6.0	116.5	0.0	11	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Delete Grant to Mat-Su District for Transporting Students to AK Middle College (Sec14 Ch3 4SSLA2016 P76 L28)(HB256)	Veto	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
FY17 Authorized Total		2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,120.7	1,448.7	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.7										
FY18 Adjusted Base Total		2,130.4	1,458.4	19.6	646.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increase Interagency Receipt Authorization for Contractual Obligations	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.0										
FY18 Governor Request Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
1002 Fed Rcpts (Fed)		153,902.7										
1003 G/F Match (UGF)		262.2										
1004 Gen Fund (UGF)		4,903.5										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		531.6										
FY17 Conference Committee Total		160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		160,653.1	6,241.2	469.3	16,924.5	198.7	5.0	136,814.4	0.0	55	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions and Deletion of Long Term Vacancies	LIT	0.0	-1,070.3	0.0	1,070.3	0.0	0.0	0.0	0.0	0	0	0
Delete Position as a Result of Enacted Reductions, Long-term Vacancies and Department Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
FY17 Management Plan Total		160,653.1	5,170.9	469.3	17,994.8	198.7	5.0	136,814.4	0.0	48	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Align Allocations with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Delete Vacant Positions (05-1488, 05-1032)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		4.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		15.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-1.7										
FY18 Adjusted Base Total		160,619.2	5,412.0	469.3	17,794.8	198.7	5.0	136,739.4	0.0	46	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
1108 Stat Desig (Other)		-202.8										
FY18 Governor Request Total		160,466.4	5,412.0	447.2	17,785.8	197.8	5.0	136,618.6	0.0	46	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov	17MgtP1n to 18Gov	18Adj Bas to 18Gov
Total	0.0	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	385.2	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	809.2	470.0	325.7	334.9	334.9	-474.3	-58.6 %	9.2	2.8 %	0.0	
2 Travel	40.0	27.1	79.3	79.3	79.3	39.3	98.3 %	0.0		0.0	
3 Services	1,099.8	1,385.6	1,099.8	1,094.0	1,094.0	-5.8	-0.5 %	-5.8	-0.5 %	0.0	
4 Commodities	13.5	4.2	29.5	29.5	29.5	16.0	118.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	87.6	60.0	60.0	310.0	310.0	>999 %	250.0	416.7 %	250.0	416.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
<u>Positions</u>											
Perm Full Time	7	6	3	3	3	-4	-57.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,594.3										
FY17 Conference Committee Total		1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		1,594.3	302.9	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY17 Management Plan Total		1,594.3	325.7	79.3	1,099.8	29.5	0.0	60.0	0.0	3	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Line Item Transfer to Comply With Vacancy Factor Guidelines	LIT	0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY18 Adjusted Base Total		1,597.7	334.9	79.3	1,094.0	29.5	0.0	60.0	0.0	3	0	0
*** Changes from FY18 Adjusted Base to FY18 Governor Request ***												
Innovative / Best Practice Initiative	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY18 Governor Request Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,300.0	1,000.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	920.6	631.2	928.9	932.9	932.7	12.1	1.3 %	3.8	0.4 %	-0.2	
<u>Objects of Expenditure</u>											
1 Personal Services	472.8	519.7	499.3	503.3	503.1	30.3	6.4 %	3.8	0.8 %	-0.2	
2 Travel	19.0	9.1	19.0	19.0	19.0	0.0		0.0		0.0	
3 Services	403.7	97.6	385.5	385.5	385.5	-18.2	-4.5 %	0.0		0.0	
4 Commodities	10.0	4.8	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	15.1	0.0	15.1	15.1	15.1	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.2	0.0	0.2	0.2	0.0	-0.2	-100.0 %	-0.2	-100.0 %	-0.2 -100.0 %	
1005 GF/Prgm (DGF)	904.0	631.2	912.3	916.3	916.3	12.3	1.4 %	4.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	16.4	0.0	16.4	16.4	16.4	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		912.3										
1007 I/A Rcpts (Other)		16.4										
FY17 Conference Committee Total		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY18 Adjusted Base Total		932.9	503.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Remaining General Fund Authorization	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY18 Governor Request Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		18Adj Bas to 18Gov	
Total	52,701.8	63,958.1	63,788.5	63,796.1	63,796.1	11,094.3	21.1 %	7.6		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	862.7	1,081.3	935.4	943.0	943.0	80.3	9.3 %	7.6	0.8 %	0.0	
2 Travel	44.7	71.1	44.7	44.7	44.7	0.0		0.0		0.0	
3 Services	1,346.7	1,934.9	1,306.7	1,306.7	1,306.7	-40.0	-3.0 %	0.0		0.0	
4 Commodities	15.0	123.2	15.0	15.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	50,432.7	60,747.6	61,486.7	61,486.7	61,486.7	11,054.0	21.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	52,223.3	63,593.1	63,322.6	63,327.4	63,327.4	11,104.1	21.3 %	4.8		0.0	
1003 G/F Match (UGF)	69.3	70.7	70.6	71.3	71.3	2.0	2.9 %	0.7	1.0 %	0.0	
1004 Gen Fund (UGF)	32.5	32.9	15.1	15.2	15.2	-17.3	-53.2 %	0.1	0.7 %	0.0	
1014 Donat Comm (Fed)	376.7	261.4	380.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	9	10	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
1002 Fed Rcpts (Fed)		63,322.6										
1003 G/F Match (UGF)		70.6										
1004 Gen Fund (UGF)		15.1										
1014 Donat Comm (Fed)		380.2										
FY17 Conference Committee Total		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		63,788.5	989.4	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-54.0	0.0	0.0	0.0	0.0	54.0	0.0	0	0	0
Delete Positions as a Result of Department Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		63,788.5	935.4	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.8										
1014 Donat Comm (Fed)		1.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
1014 Donat Comm (Fed)		-0.2										
FY18 Adjusted Base Total		63,796.1	943.0	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		63,796.1	943.0	44.7	1,306.7	15.0	0.0	61,486.7	0.0	9	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	9,461.1	8,465.8	8,564.0	8,566.7	8,566.7	-894.4	-9.5 %	2.7		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	355.2	271.7	251.0	253.7	253.7	-101.5	-28.6 %	2.7	1.1 %	0.0	
2 Travel	37.0	19.9	51.3	51.3	51.3	14.3	38.6 %	0.0		0.0	
3 Services	265.1	145.3	162.2	162.2	162.2	-102.9	-38.8 %	0.0		0.0	
4 Commodities	15.5	4.9	95.8	95.8	95.8	80.3	518.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,788.3	8,024.0	8,003.7	8,003.7	8,003.7	-784.6	-8.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	275.3	79.1	279.2	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0	
1004 Gen Fund (UGF)	9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,744.0	325.5	37.0	137.0	15.5	0.0	7,229.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		279.2										
1004 Gen Fund (UGF)		7,464.8										
L FY17 Conference Committee	LangCC	1,020.0	0.0	0.0	0.0	0.0	0.0	1,020.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,020.0										
FY17 Conference Committee Total		8,764.0	325.5	37.0	137.0	15.5	0.0	8,249.0	0.0	3	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Parents As Teachers Sec 32(c) Ch3 4SSLA2016 P95 L17 (HB256)	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY17 Authorized Total		8,564.0	325.5	37.0	137.0	15.5	0.0	8,049.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Anticipated Expenditures	LIT	0.0	-74.5	14.3	25.2	80.3	0.0	-45.3	0.0	0	0	0
Transfer Position To MEHS as a Result of Department Efficiencies	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		8,564.0	251.0	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		0.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
L Reverse Best Beginnings HB256 CC Amendment 29-LS8006A.31 Wallace P2 L6	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
Restore Best Beginnings (in Adjusted Base per FY17 Language)	IncM	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
L Reverse Parents As Teachers	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Restore Parents As Teachers (in Adjusted Base per FY17 language)	IncM	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY18 Adjusted Base Total		8,566.7	253.7	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		8,566.7	253.7	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
L FY17 Conference Committee	LangCC	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY17 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Pre-Kindergarten Grants-CC Amendment 29-LS8006A.31	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Wallace P2 L10												
1004 Gen Fund (UGF)		-2,000.0										
Restore Pre-Kindergarten Grants (in Adjusted Base per FY17 Language)	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY18 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	207.0	214.9	208.6	216.2	216.2	9.2	4.4 %	7.6	3.6 %	0.0	
2 Travel	16.7	10.0	16.7	16.7	16.7	0.0		0.0		0.0	
3 Services	73.5	53.5	72.2	67.5	67.5	-6.0	-8.2 %	-4.7	-6.5 %	0.0	
4 Commodities	2.6	1.0	2.6	2.6	2.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	275.0	300.1	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		300.1										
FY17 Conference Committee Total		300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.7	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		300.1	208.6	16.7	72.2	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
FY18 Adjusted Base Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,071.1	2,334.2	2,770.1	2,775.1	2,768.5	697.4	33.7 %	-1.6	-0.1 %	-6.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	638.0	637.0	658.8	574.0	567.4	-70.6	-11.1 %	-91.4	-13.9 %	-6.6	-1.1 %
2 Travel	32.6	61.0	82.6	82.6	82.6	50.0	153.4 %	0.0		0.0	
3 Services	431.9	262.5	561.2	620.5	620.5	188.6	43.7 %	59.3	10.6 %	0.0	
4 Commodities	20.4	38.8	26.6	26.6	26.6	6.2	30.4 %	0.0		0.0	
5 Capital Outlay	10.0	19.3	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	938.2	1,315.6	1,430.9	1,461.4	1,461.4	523.2	55.8 %	30.5	2.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	798.9	700.6	805.2	808.4	806.3	7.4	0.9 %	1.1	0.1 %	-2.1	-0.3 %
1003 G/F Match (UGF)	780.0	729.1	695.7	697.3	692.8	-87.2	-11.2 %	-2.9	-0.4 %	-4.5	-0.6 %
1004 Gen Fund (UGF)	23.1	0.5	0.0	0.0	0.0	-23.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.9	2.7	10.9	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.0	5.0	7.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	421.2	876.6	1,221.3	1,221.5	1,221.5	800.3	190.0 %	0.2		0.0	
1145 AIPP Fund (Other)	30.0	19.7	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	5	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
1002 Fed Rcpts (Fed)		805.2										
1003 G/F Match (UGF)		695.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.3										
1145 AIPP Fund (Other)		30.0										
FY17 Conference Committee Total		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		2,770.1	665.0	82.6	561.2	20.4	10.0	1,430.9	0.0	6	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,770.1	658.8	82.6	561.2	26.6	10.0	1,430.9	0.0	6	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-30.5	0.0	0.0	0.0	0.0	30.5	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		1.6										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY18 Adjusted Base Total		2,775.1	574.0	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
*** Changes from FY18 Adjusted Base to FY18 Governor Request ***												
Savings from Shared Services of Alaska Implementation	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-4.5										
FY18 Governor Request Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to	18Gov	17MgtP1n to	18Gov	18Adj Bas to	18Gov
Total	10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4	2.2 %	186.0	1.7 %	100.0	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,524.7	4,547.0	4,574.5	4,660.5	4,660.5	135.8	3.0 %	86.0	1.9 %	0.0	
2 Travel	805.9	582.8	805.9	605.9	605.9	-200.0	-24.8 %	-200.0	-24.8 %	0.0	
3 Services	5,124.8	4,923.4	5,127.4	5,227.4	5,327.4	202.6	4.0 %	200.0	3.9 %	100.0	1.9 %
4 Commodities	293.2	415.1	293.2	393.2	393.2	100.0	34.1 %	100.0	34.1 %	0.0	
5 Capital Outlay	27.0	22.0	27.0	27.0	27.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,925.5	6,193.9	5,952.7	6,027.8	6,027.8	102.3	1.7 %	75.1	1.3 %	0.0	
1108 Stat Desig (Other)	170.0	153.6	170.0	170.0	170.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	36	37	38	37	37	1	2.8 %	-1	-2.6 %	0	
Perm Part Time	11	11	11	12	12	1	9.1 %	1	9.1 %	0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
1004 Gen Fund (UGF)		4,647.9										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,952.7										
1108 Stat Desig (Other)		170.0										
FY17 Conference Committee Total		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Position From Early Learning Coordination as a Result of Department Efficiencies	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	38	11	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority For Projected Expenditures	LIT	0.0	0.0	-200.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Change Position from Full Time to Part Time (05-2329)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2018 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		74.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
FY18 Adjusted Base Total		10,914.0	4,660.5	605.9	5,227.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY18 Governor Request Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	731.9	597.6	641.2	656.4	656.4	-75.5	-10.3 %	15.2	2.4 %	0.0	
2 Travel	1.4	0.1	1.4	1.4	1.4	0.0		0.0		0.0	
3 Services	169.3	260.1	232.7	224.4	1,354.4	1,185.1	700.0 %	1,121.7	482.0 %	1,130.0	503.6 %
4 Commodities	247.2	213.6	275.0	275.0	275.0	27.8	11.2 %	0.0		0.0	
5 Capital Outlay	35.5	35.3	35.5	35.5	35.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
<u>Positions</u>											
Perm Full Time	8	7	7	7	7	-1	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		1,185.8										
FY17 Conference Committee Total		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY18 Adjusted Base Total		1,192.7	656.4	1.4	224.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,030.0										
FY18 Governor Request Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,124.2	2,106.0	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,124.2	2,105.9	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
4 Commodities	0.0	0.1	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
1007 I/A Rcpts (Other)	26.0	0.0	26.0	26.0	0.0	-26.0	-100.0 %	-26.0	-100.0 %	-26.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
FY17 Conference Committee Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Library Operations for Operations and Maintenance Costs of Andrew P. Kashevaroff Facility	TrOut	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,030.0										
FY18 Adjusted Base Total		1,094.2	0.0	0.0	1,094.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Interagency Receipt Authorization	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
FY18 Governor Request Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	to 18Gov
Total	14,226.5	9,311.9	8,622.5	9,681.5	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	-125.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,829.1	3,376.2	3,069.7	2,868.2	2,842.6	-986.5	-25.8 %	-227.1	-7.4 %	-25.6	-0.9 %
2 Travel	141.0	19.8	71.7	71.7	71.7	-69.3	-49.1 %	0.0		0.0	
3 Services	2,630.5	734.6	554.5	1,815.0	1,765.0	-865.5	-32.9 %	1,210.5	218.3 %	-50.0	-2.8 %
4 Commodities	534.6	172.7	345.2	345.2	295.2	-239.4	-44.8 %	-50.0	-14.5 %	-50.0	-14.5 %
5 Capital Outlay	0.0	7.5	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,091.3	5,001.1	4,581.4	4,581.4	4,581.4	-2,509.9	-35.4 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,200.0	999.1	1,300.0	1,300.3	1,300.3	100.3	8.4 %	0.3		0.0	
1004 Gen Fund (UGF)	9,889.8	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	-25.6	-0.5 %
1005 GF/Prgm (DGF)	63.0	17.5	63.0	63.0	63.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	158.3	106.7	158.3	158.3	158.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	176.4	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	910.0	0.0	200.0	200.0	100.0	-810.0	-89.0 %	-100.0	-50.0 %	-100.0	-50.0 %
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	1,800.0	2,717.3	2,717.3	2,717.3	2,717.3	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	31	27	25	25	-10	-28.6 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	2	3	1	1	-4	-80.0 %	-2	-66.7 %	0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,905.2	3,069.7	71.7	527.3	345.2	0.0	1,891.3	0.0	31	0	3
1002 Fed Rcpts (Fed)		1,300.0										
1004 Gen Fund (UGF)		4,183.9										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
FY17 Conference Committee	ConfCom	2,717.3	0.0	0.0	0.0	0.0	0.0	2,717.3	0.0	0	0	0
1226 High Ed (DGF)		2,717.3										
FY17 Conference Committee Total		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,622.5	3,069.7	71.7	527.3	345.2	0.0	4,608.6	0.0	31	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority With Anticipated Expenditures for Broadband Assistance Grants	LIT	0.0	0.0	0.0	27.2	0.0	0.0	-27.2	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY17 Management Plan Total		8,622.5	3,069.7	71.7	554.5	345.2	0.0	4,581.4	0.0	27	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-230.5	0.0	230.5	0.0	0.0	0.0	0.0	0	0	0
Delete Two Non-Permanent Positions (05-N13002, 05-N13003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2018 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Transfer from EED State Facilities Rent for Operations and Maintenance Costs of Andrew P. Kachevaroff Facility	TrIn	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,030.0										
FY18 Adjusted Base Total		9,681.5	2,868.2	71.7	1,815.0	345.2	0.0	4,581.4	0.0	25	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Savings from Shared Services of Alaska Implementation	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.6										
FY18 Governor Request Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,321.7	1,193.4	1,249.6	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.2	1,050.5	1,038.6	1,050.7	1,050.7	-98.5	-8.6 %	12.1	1.2 %	0.0	
2 Travel	21.9	8.5	5.1	5.1	5.1	-16.8	-76.7 %	0.0		0.0	
3 Services	83.3	116.0	174.9	174.9	174.9	91.6	110.0 %	0.0		0.0	
4 Commodities	67.3	18.4	31.0	31.0	31.0	-36.3	-53.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.0	15.8	40.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
1007 I/A Rcpts (Other)	158.1	109.5	160.4	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,049.2										
1007 I/A Rcpts (Other)		160.4										
FY17 Conference Committee Total		1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		1,249.6	1,156.5	5.1	57.0	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-117.9	0.0	117.9	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,249.6	1,038.6	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY18 Adjusted Base Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
*** Changes from FY18 Adjusted Base to FY18 Governor Request ***												
FY18 Governor Request Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,115.4	1,718.4	1,695.0	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,594.8	1,369.9	1,452.1	1,465.7	1,465.7	-129.1	-8.1 %	13.6	0.9 %	0.0	
2 Travel	10.5	12.3	12.2	12.2	12.2	1.7	16.2 %	0.0		0.0	
3 Services	336.2	106.3	91.8	91.8	91.8	-244.4	-72.7 %	0.0		0.0	
4 Commodities	68.3	92.0	33.3	33.3	33.3	-35.0	-51.2 %	0.0		0.0	
5 Capital Outlay	0.0	32.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	60.0	7.6	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,693.4	1,636.2	1,135.0	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	
1005 GF/Prgm (DGF)	362.0	74.6	500.0	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	14	13	13	-1	-7.1 %	-1	-7.1 %	0	
Perm Part Time	4	4	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,135.0										
1005 GF/Prgm (DGF)		500.0										
FY17 Conference Committee Total		1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,695.0	1,282.1	12.2	261.8	33.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of Enacted Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY17 Management Plan Total		1,695.0	1,452.1	12.2	91.8	33.3	0.0	105.6	0.0	14	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Position as a Result of Agency Reorganization (05-4104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		2.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY18 Adjusted Base Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L FY17 Conference Committee	LangCC	761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
FY17 Conference Committee Total		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Online With Libraries Sec32(f) Ch3 4SSLA2016 P95 L28 (HB256)	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY17 Authorized Total		661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority With Anticipated Expenditures for Program Grants to Alaska Libraries	LIT	0.0	0.0	0.0	-158.0	0.0	0.0	158.0	0.0	0	0	0
FY17 Management Plan Total		661.8	111.8	0.0	392.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
L Reverse Online With Libraries	OTI	-661.8	-117.2	0.0	-544.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-661.8										
Restore Online With Libraries (in Adjusted Base per FY17 language)	IncM	661.8	117.2	0.0	544.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		661.8										
FY18 Adjusted Base Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	138.2	0.0	138.2	0.0	0.0	-138.2	-100.0 %	-138.2	-100.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	138.2	0.0	138.2	138.2	138.2	>999 %	138.2	>999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	138.2	0.0	0.0	0.0	0.0	-138.2	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	138.2	138.2	138.2	138.2	138.2	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1226 High Ed (DGF) 138.2	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
Align Budget Authorization Based on Anticipated Expenditures	LIT	0.0	0.0	0.0	-138.2	0.0	0.0	138.2	0.0	0	0	0
FY18 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	[5] - [4] 2017 18Gov
Total	22,353.9	18,964.7	20,971.6	21,170.0	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	-2,301.6	-10.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,015.4	10,459.2	10,308.5	10,436.7	9,803.8	-1,211.6	-11.0 %	-504.7	-4.9 %	-632.9	-6.1 %
2 Travel	117.7	149.6	42.7	42.7	42.7	-75.0	-63.7 %	0.0		0.0	
3 Services	5,612.6	2,966.3	4,762.2	4,832.4	3,038.7	-2,573.9	-45.9 %	-1,723.5	-36.2 %	-1,793.7	-37.1 %
4 Commodities	108.2	79.3	108.2	108.2	108.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,500.0	5,295.3	5,750.0	5,750.0	5,875.0	375.0	6.8 %	125.0	2.2 %	125.0	2.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,987.1	1,453.5	900.0	900.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	-800.0	-88.9 %
1005 GF/Prgm (DGF)	0.0	0.0	50.0	50.9	50.9	50.9	>999 %	0.9	1.8 %	0.0	
1007 I/A Rcpts (Other)	1,409.5	12,042.2	13,414.1	13,611.4	12,244.0	10,834.5	768.7 %	-1,170.1	-8.7 %	-1,367.4	-10.0 %
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	90.9	774.7	774.9	515.7	415.7	415.7 %	-259.0	-33.4 %	-259.2	-33.4 %
1226 High Ed (DGF)	5,582.8	5,378.1	5,832.8	5,832.8	5,957.8	375.0	6.7 %	125.0	2.1 %	125.0	2.1 %
<u>Positions</u>											
Perm Full Time	95	95	88	87	83	-12	-12.6 %	-5	-5.7 %	-4	-4.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	11	11	4	6	3	-8	-72.7 %	-1	-25.0 %	-3	-50.0 %

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
1002 Fed Rcpts (Fed)		900.0										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		13,414.1										
1108 Stat Desig (Other)		774.7										
1226 High Ed (DGF)		5,832.8										
FY17 Conference Committee Total		20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		20,971.6	11,113.6	42.7	3,957.1	108.2	0.0	5,750.0	0.0	90	0	4
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority as a Result of Enacted Reductions	LIT	0.0	-805.1	0.0	805.1	0.0	0.0	0.0	0.0	0	0	0
Delete Positions as a Result of FY17 Legislative Reductions and Long Term Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY17 Management Plan Total		20,971.6	10,308.5	42.7	4,762.2	108.2	0.0	5,750.0	0.0	88	0	4
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-70.2	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Budget for Two Student Interns (05-PS18, 05-PS28)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		197.3										
1108 Stat Desig (Other)		0.2										
FY18 Adjusted Base Total		21,170.0	10,436.7	42.7	4,832.4	108.2	0.0	5,750.0	0.0	87	0	6
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.8										
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3
1007 I/A Rcpts (Other)		-393.6										
1108 Stat Desig (Other)		-231.5										
Reduce Authorization to Align with Anticipated Expenditures	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1007 I/A Rcpts (Other)		-966.0										
1108 Stat Desig (Other)		-27.7										
Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1226 High Ed (DGF)		125.0										
FY18 Governor Request Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	2,833.1	2,964.8	2,964.8	3,070.8	3,070.8	>999 %	106.0	3.6 %	106.0	3.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1226 High Ed (DGF) 2,964.8	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
WWAMI Program Contractual Increase 1226 High Ed (DGF) 106.0	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		3,070.8	0.0	0.0	3,070.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1226 High Ed (DGF)	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
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Positions

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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
1226 High Ed (DGF)		11,500.0										
FY17 Conference Committee Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)		250.0										
FY18 Governor Request Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov	
Total	0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3 -2.3 %	-286.3 -2.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3 -2.3 %	-286.3 -2.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	0.0	12,191.3	12,233.0	12,233.0	11,946.7	11,946.7	>999 %	-286.3 -2.3 %	-286.3 -2.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		12,233.0										
FY17 Conference Committee Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,233.0	0.0	0.0	12,233.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-286.3										
FY18 Governor Request Total		11,946.7	0.0	0.0	11,946.7	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Education and Early Development

18Gov

Ap: Teaching and Learning Support

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2017, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.