

Component Detail (1077)

Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

RDU: K-12 Aid to School Districts (645)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,202,030.5	0.0	0.0	1,214,775.5	1,214,775.5	1,208,425.5	-6,350.0	-0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,202,030.5	0.0	0.0	1,214,775.5	1,214,775.5	1,208,425.5	-6,350.0	-0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,168,239.5	0.0	0.0	1,163,984.5	1,163,984.5	1,163,984.5	0.0	0.0%
1043Impact Aid (Fed)	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	13,000.0	0.0	0.0	30,000.0	30,000.0	23,650.0	-6,350.0	-21.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,168,239.5	0.0	0.0	1,163,984.5	1,163,984.5	1,163,984.5	0.0	0.0%
Designated General (DGF)	13,000.0	0.0	0.0	30,000.0	30,000.0	23,650.0	-6,350.0	-21.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20,791.0	0.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Pupil Transportation (144)

Formula Component

RDU: K-12 Aid to School Districts (645)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	79,240.3	0.0	0.0	78,969.8	78,969.8	72,619.8	-6,350.0	-8.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	79,240.3	0.0	0.0	78,969.8	78,969.8	72,619.8	-6,350.0	-8.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	79,240.3	0.0	0.0	78,969.8	78,969.8	72,619.8	-6,350.0	-8.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	79,240.3	0.0	0.0	78,969.8	78,969.8	72,619.8	-6,350.0	-8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

RDU: K-12 Aid to School Districts (645)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	4,727.2	0.0	-4,727.2	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	4,727.2	0.0	-4,727.2	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,727.2	0.0	-4,727.2	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,727.2	0.0	-4,727.2	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

Component: Boarding Home Grants (148)

Formula Component

RDU: K-12 Support (53)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,696.4	0.0	0.0	7,696.4	7,553.2	7,553.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,696.4	0.0	0.0	7,696.4	7,553.2	7,553.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,696.4	0.0	0.0	7,696.4	7,553.2	7,553.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,696.4	0.0	0.0	7,696.4	7,553.2	7,553.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Youth in Detention (150)

Formula Component

RDU: K-12 Support (53)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,582.4	0.0	0.0	3,582.4	3,532.4	3,532.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,582.4	0.0	0.0	3,582.4	3,532.4	3,532.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,582.4	0.0	0.0	3,582.4	3,532.4	3,532.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,582.4	0.0	0.0	3,582.4	3,532.4	3,532.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support Services (400)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	724.4	0.0	0.0	728.7	723.8	723.8	0.0	0.0%
2000 Travel	90.5	0.0	0.0	86.5	37.0	37.0	0.0	0.0%
3000 Services	74.7	10.0	10.0	74.7	550.2	350.2	-200.0	-36.4%
4000 Commodities	27.4	0.0	0.0	27.4	15.5	15.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	917.0	10.0	10.0	917.3	1,526.5	1,326.5	-200.0	-13.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	894.6	10.0	10.0	894.9	1,504.1	1,304.1	-200.0	-13.3%
1007I/A Rcpts (Other)	22.4	0.0	0.0	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	894.6	10.0	10.0	894.9	1,504.1	1,304.1	-200.0	-13.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22.4	0.0	0.0	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support Services (400)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,330.6	0.0	0.0	1,340.8	1,339.2	1,339.2	0.0	0.0%
2000 Travel	8.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0%
3000 Services	427.7	0.0	0.0	415.3	370.3	370.3	0.0	0.0%
4000 Commodities	30.8	0.0	0.0	30.8	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,797.5	0.0	0.0	1,791.3	1,729.5	1,729.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	145.0	0.0	0.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	905.1	0.0	0.0	899.1	837.3	837.3	0.0	0.0%
1007I/A Rcpts (Other)	747.4	0.0	0.0	747.2	747.2	747.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	905.1	0.0	0.0	899.1	837.3	837.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	747.4	0.0	0.0	747.2	747.2	747.2	0.0	0.0%
Federal	145.0	0.0	0.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support Services (400)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	865.8	0.0	0.0	870.8	869.2	869.2	0.0	0.0%
2000 Travel	5.2	0.0	0.0	2.0	0.0	0.0	0.0	0.0%
3000 Services	186.8	0.0	0.0	180.6	145.4	145.4	0.0	0.0%
4000 Commodities	8.2	0.0	0.0	7.4	7.4	7.4	0.0	0.0%
5000 Capital Outlay	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,072.0	0.0	0.0	1,066.8	1,028.0	1,028.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	312.8	0.0	0.0	309.7	270.9	270.9	0.0	0.0%
1007I/A Rcpts (Other)	759.2	0.0	0.0	757.1	757.1	757.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	312.8	0.0	0.0	309.7	270.9	270.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	759.2	0.0	0.0	757.1	757.1	757.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support Services (400)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,641.2	0.0	0.0	1,557.1	1,448.7	1,448.7	0.0	0.0%	
2000 Travel	45.9	0.0	0.0	39.6	19.6	19.6	0.0	0.0%	
3000 Services	725.5	0.0	0.0	666.5	646.4	646.4	0.0	0.0%	
4000 Commodities	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	116.5	0.0	-116.5	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,426.1	0.0	0.0	2,276.7	2,237.2	2,120.7	-116.5	-5.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,605.0	0.0	0.0	1,457.2	1,417.7	1,301.2	-116.5	-8.2%	
1007I/A Rcpts (Other)	821.1	0.0	0.0	819.5	819.5	819.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,605.0	0.0	0.0	1,457.2	1,417.7	1,301.2	-116.5	-8.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	821.1	0.0	0.0	819.5	819.5	819.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	13	0	0	12	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,806.1	0.0	0.0	6,390.1	6,241.2	6,241.2	0.0	0.0%
2000 Travel	473.4	0.0	0.0	469.3	469.3	469.3	0.0	0.0%
3000 Services	18,016.0	0.0	0.0	17,491.0	16,924.5	16,924.5	0.0	0.0%
4000 Commodities	198.7	0.0	0.0	198.7	198.7	198.7	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	136,708.2	0.0	0.0	136,814.4	136,814.4	136,814.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	162,207.4	0.0	0.0	161,368.5	160,653.1	160,653.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	153,969.0	0.0	0.0	153,902.7	153,902.7	153,902.7	0.0	0.0%
1003G/F Match (UGF)	263.7	0.0	0.0	262.7	262.2	262.2	0.0	0.0%
1004Gen Fund (UGF)	5,871.2	0.0	0.0	5,618.4	4,903.5	4,903.5	0.0	0.0%
1007I/A Rcpts (Other)	347.5	0.0	0.0	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	0.0	0.0	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	252.8	0.0	0.0	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	500.4	0.0	0.0	531.6	531.6	531.6	0.0	0.0%
1226High Ed (DGF)	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,512.7	0.0	0.0	6,258.9	5,543.5	5,543.5	0.0	0.0%
Designated General (DGF)	1,025.4	0.0	0.0	531.6	531.6	531.6	0.0	0.0%
Other	700.3	0.0	0.0	675.3	675.3	675.3	0.0	0.0%
Federal	153,969.0	0.0	0.0	153,902.7	153,902.7	153,902.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	0	0	57	55	55	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Native Science and Engineering Program (3103)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,385.2	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,385.2	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,385.2	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,385.2	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	685.0	0.0	0.0	684.7	302.9	302.9	0.0	0.0%
2000 Travel	102.1	0.0	0.0	102.1	102.1	102.1	0.0	0.0%
3000 Services	1,099.8	0.0	0.0	1,099.8	1,099.8	1,099.8	0.0	0.0%
4000 Commodities	29.5	0.0	0.0	29.5	29.5	29.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,976.4	0.0	0.0	1,976.1	1,594.3	1,594.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,976.4	0.0	0.0	1,976.1	1,594.3	1,594.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,976.4	0.0	0.0	1,976.1	1,594.3	1,594.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Statewide Mentoring Program (2819)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%	
1226High Ed (DGF)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	487.8	0.0	0.0	499.3	499.3	499.3	0.0	0.0%	
2000 Travel	19.0	0.0	0.0	19.0	19.0	19.0	0.0	0.0%	
3000 Services	398.4	0.0	0.0	385.5	385.5	385.5	0.0	0.0%	
4000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
5000 Capital Outlay	15.1	0.0	0.0	15.1	15.1	15.1	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	930.3	0.0	0.0	928.9	928.9	928.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.2	0.0	0.0	0.2	0.2	0.2	0.0	0.0%	
1005GF/Prgm (DGF)	913.7	0.0	0.0	912.3	912.3	912.3	0.0	0.0%	
1007I/A Rcpts (Other)	16.4	0.0	0.0	16.4	16.4	16.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.2	0.0	0.0	0.2	0.2	0.2	0.0	0.0%	
Designated General (DGF)	913.7	0.0	0.0	912.3	912.3	912.3	0.0	0.0%	
Other	16.4	0.0	0.0	16.4	16.4	16.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	970.6	0.0	0.0	1,007.6	989.4	989.4	0.0	0.0%
2000 Travel	44.7	0.0	0.0	44.7	44.7	44.7	0.0	0.0%
3000 Services	1,346.7	0.0	0.0	1,306.7	1,306.7	1,306.7	0.0	0.0%
4000 Commodities	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	50,432.7	0.0	0.0	61,432.7	61,432.7	61,432.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,809.7	0.0	0.0	63,806.7	63,788.5	63,788.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	52,325.2	0.0	0.0	63,322.6	63,322.6	63,322.6	0.0	0.0%
1003G/F Match (UGF)	70.7	0.0	0.0	71.0	70.6	70.6	0.0	0.0%
1004Gen Fund (UGF)	33.2	0.0	0.0	32.9	15.1	15.1	0.0	0.0%
1014Donat Comm (Fed)	380.6	0.0	0.0	380.2	380.2	380.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	103.9	0.0	0.0	103.9	85.7	85.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	52,705.8	0.0	0.0	63,702.8	63,702.8	63,702.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	333.6	0.0	0.0	325.9	325.5	325.5	0.0	0.0%
2000 Travel	37.0	0.0	0.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	235.8	0.0	0.0	243.3	137.0	137.0	0.0	0.0%
4000 Commodities	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,049.0	0.0	0.0	8,049.0	8,249.0	8,049.0	-200.0	-2.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,670.9	0.0	0.0	8,670.7	8,764.0	8,564.0	-200.0	-2.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	278.5	0.0	0.0	279.2	279.2	279.2	0.0	0.0%
1004Gen Fund (UGF)	8,392.4	0.0	0.0	8,391.5	8,484.8	8,284.8	-200.0	-2.4%
1226High Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,392.4	0.0	0.0	8,391.5	8,484.8	8,284.8	-200.0	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	278.5	0.0	0.0	279.2	279.2	279.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Unallocated Appropriation (3004)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	220.1	0.0	0.0	216.3	216.3	216.3	0.0	0.0%
2000 Travel	16.7	0.0	0.0	16.7	16.7	16.7	0.0	0.0%
3000 Services	64.5	0.0	0.0	64.5	64.5	64.5	0.0	0.0%
4000 Commodities	2.6	0.0	0.0	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	303.9	0.0	0.0	300.1	300.1	300.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	299.5	0.0	0.0	300.1	300.1	300.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	299.5	0.0	0.0	300.1	300.1	300.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

Non-Formula Component

RDU: Commissions and Boards (61)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	651.4	0.0	0.0	665.0	665.0	665.0	0.0	0.0%
2000 Travel	32.6	0.0	0.0	82.6	82.6	82.6	0.0	0.0%
3000 Services	392.3	0.0	0.0	592.3	561.2	561.2	0.0	0.0%
4000 Commodities	20.4	0.0	0.0	20.4	20.4	20.4	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	897.4	0.0	0.0	1,430.9	1,430.9	1,430.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,004.1	0.0	0.0	2,801.2	2,770.1	2,770.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	805.0	0.0	0.0	805.2	805.2	805.2	0.0	0.0%
1003G/F Match (UGF)	729.1	0.0	0.0	726.8	695.7	695.7	0.0	0.0%
1004Gen Fund (UGF)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	10.9	0.0	0.0	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	421.6	0.0	0.0	1,221.3	1,221.3	1,221.3	0.0	0.0%
1145AIPP Fund (DGF)	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	729.6	0.0	0.0	726.8	695.7	695.7	0.0	0.0%
Designated General (DGF)	40.9	0.0	0.0	40.9	40.9	40.9	0.0	0.0%
Other	428.6	0.0	0.0	1,228.3	1,228.3	1,228.3	0.0	0.0%
Federal	805.0	0.0	0.0	805.2	805.2	805.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,554.8	0.0	0.0	4,579.8	4,574.5	4,574.5	0.0	0.0%
2000 Travel	805.9	0.0	0.0	805.9	805.9	805.9	0.0	0.0%
3000 Services	5,127.4	0.0	0.0	5,127.4	5,127.4	5,127.4	0.0	0.0%
4000 Commodities	293.2	0.0	0.0	293.2	293.2	293.2	0.0	0.0%
5000 Capital Outlay	27.0	0.0	0.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,808.3	0.0	0.0	10,833.3	10,828.0	10,828.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,654.8	0.0	0.0	4,653.2	4,647.9	4,647.9	0.0	0.0%
1005GF/Prgm (DGF)	57.4	0.0	0.0	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,926.1	0.0	0.0	5,952.7	5,952.7	5,952.7	0.0	0.0%
1108Stat Desig (Other)	170.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,654.8	0.0	0.0	4,653.2	4,647.9	4,647.9	0.0	0.0%
Designated General (DGF)	57.4	0.0	0.0	57.4	57.4	57.4	0.0	0.0%
Other	6,096.1	0.0	0.0	6,122.7	6,122.7	6,122.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	0	0	37	37	37	0	0.0%
Permanent Part Time	11	0	0	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

Non-Formula Component

RDU: State Facilities Maintenance (356)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	630.8	0.0	0.0	641.2	641.2	641.2	0.0	0.0%	
2000 Travel	1.4	0.0	0.0	1.4	1.4	1.4	0.0	0.0%	
3000 Services	245.2	0.0	0.0	232.7	232.7	232.7	0.0	0.0%	
4000 Commodities	275.0	0.0	0.0	275.0	275.0	275.0	0.0	0.0%	
5000 Capital Outlay	35.5	0.0	0.0	35.5	35.5	35.5	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,187.9	0.0	0.0	1,185.8	1,185.8	1,185.8	0.0	0.0%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	1,187.9	0.0	0.0	1,185.8	1,185.8	1,185.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,187.9	0.0	0.0	1,185.8	1,185.8	1,185.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,324.2	0.0	0.0	2,124.2	2,124.2	2,124.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,324.2	0.0	0.0	2,124.2	2,124.2	2,124.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,298.2	0.0	0.0	2,098.2	2,098.2	2,098.2	0.0	0.0%
1007I/A Rcpts (Other)	26.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,298.2	0.0	0.0	2,098.2	2,098.2	2,098.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,444.3	0.0	0.0	3,481.8	3,069.7	3,069.7	0.0	0.0%
2000 Travel	55.0	0.0	0.0	71.7	71.7	71.7	0.0	0.0%
3000 Services	557.3	0.0	0.0	577.3	527.3	527.3	0.0	0.0%
4000 Commodities	375.2	0.0	0.0	395.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,281.3	0.0	0.0	4,608.6	4,608.6	4,608.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,713.1	0.0	0.0	9,134.6	8,622.5	8,622.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,200.0	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
1004Gen Fund (UGF)	6,291.8	0.0	0.0	5,613.3	4,183.9	4,183.9	0.0	0.0%
1005GF/Prgm (DGF)	63.0	0.0	0.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	158.3	0.0	0.0	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1226High Ed (DGF)	1,800.0	0.0	0.0	1,800.0	2,717.3	2,717.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,291.8	0.0	0.0	5,613.3	4,183.9	4,183.9	0.0	0.0%
Designated General (DGF)	1,863.0	0.0	0.0	1,863.0	2,780.3	2,780.3	0.0	0.0%
Other	358.3	0.0	0.0	358.3	358.3	358.3	0.0	0.0%
Federal	1,200.0	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	0	0	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	3	3	3	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,104.6	0.0	0.0	1,161.1	1,156.5	1,156.5	0.0	0.0%
2000 Travel	21.9	0.0	0.0	15.6	5.1	5.1	0.0	0.0%
3000 Services	83.3	0.0	0.0	57.0	57.0	57.0	0.0	0.0%
4000 Commodities	67.3	0.0	0.0	41.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,277.1	0.0	0.0	1,274.7	1,249.6	1,249.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,076.6	0.0	0.0	1,074.3	1,049.2	1,049.2	0.0	0.0%
1007I/A Rcpts (Other)	160.5	0.0	0.0	160.4	160.4	160.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,076.6	0.0	0.0	1,074.3	1,049.2	1,049.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	160.5	0.0	0.0	160.4	160.4	160.4	0.0	0.0%
Federal	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,593.9	0.0	0.0	1,687.5	1,282.1	1,282.1	0.0	0.0%
2000 Travel	10.5	0.0	0.0	12.2	12.2	12.2	0.0	0.0%
3000 Services	295.0	0.0	0.0	311.8	261.8	261.8	0.0	0.0%
4000 Commodities	63.3	0.0	0.0	83.3	33.3	33.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	0.0	0.0	105.6	105.6	105.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,068.3	0.0	0.0	2,200.4	1,695.0	1,695.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,644.8	0.0	0.0	1,640.4	1,135.0	1,135.0	0.0	0.0%
1005GF/Prgm (DGF)	363.5	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,644.8	0.0	0.0	1,640.4	1,135.0	1,135.0	0.0	0.0%
Designated General (DGF)	363.5	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Unallocated Reduction (3006)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	109.2	0.0	0.0	116.4	117.2	117.2	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	652.6	0.0	0.0	644.6	644.6	544.6	-100.0	-15.5%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	761.8	0.0	0.0	761.0	761.8	661.8	-100.0	-13.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	761.8	661.8	-100.0	-13.1%	
1226High Ed (DGF)	761.8	0.0	0.0	761.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	761.8	661.8	-100.0	-13.1%	
Designated General (DGF)	761.8	0.0	0.0	761.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	0	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	138.2	0.0	0.0	138.2	138.2	138.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	138.2	0.0	0.0	138.2	138.2	138.2	0.0	0.0%	
<u>Funding Sources:</u>									
1226High Ed (DGF)	138.2	0.0	0.0	138.2	138.2	138.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	138.2	0.0	0.0	138.2	138.2	138.2	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,656.3	0.0	0.0	11,323.6	11,113.6	11,113.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	117.7	42.7	42.7	0.0	0.0%
3000 Services	1,601.9	0.0	0.0	3,957.1	3,957.1	3,957.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,750.0	0.0	0.0	5,750.0	5,750.0	5,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,008.2	0.0	0.0	21,256.6	20,971.6	20,971.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,009.4	0.0	0.0	900.0	900.0	900.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,066.0	0.0	0.0	13,699.1	13,414.1	13,414.1	0.0	0.0%
1106ASLC Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	100.0	0.0	0.0	774.7	774.7	774.7	0.0	0.0%
1226High Ed (DGF)	5,832.8	0.0	0.0	5,832.8	5,832.8	5,832.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,832.8	0.0	0.0	5,882.8	5,882.8	5,882.8	0.0	0.0%
Other	1,166.0	0.0	0.0	14,473.8	14,188.8	14,188.8	0.0	0.0%
Federal	2,009.4	0.0	0.0	900.0	900.0	900.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	95	0	0	95	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	11	0	0	4	4	4	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,964.8	0.0	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,964.8	0.0	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Sources:</u>								
1226High Ed (DGF)	2,964.8	0.0	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,964.8	0.0	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,500.0	0.0	0.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,500.0	0.0	0.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<u>Funding Sources:</u>								
1226High Ed (DGF)	11,500.0	0.0	0.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,500.0	0.0	0.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,518.0	0.0	0.0	12,518.0	12,233.0	12,233.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,518.0	0.0	0.0	12,518.0	12,233.0	12,233.0	0.0	0.0%
<u>Funding Sources:</u>								
1106ASLC Rcpts (Other)	12,518.0	0.0	0.0	12,518.0	12,233.0	12,233.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,518.0	0.0	0.0	12,518.0	12,233.0	12,233.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%