

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,198,664.3	1,202,030.5	1,185,558.3	350,271.5	0.0	350,271.5	-848,392.8 -70.8 %	-851,759.0 -70.9 %	-835,286.8 -70.5 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	1,198,664.3	1,202,030.5	1,185,558.3	350,271.5	0.0	350,271.5	-848,392.8 -70.8 %	-851,759.0 -70.9 %	-835,286.8 -70.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	1,167,873.3	1,168,239.5	1,151,767.3	316,480.5	0.0	316,480.5	-851,392.8 -72.9 %	-851,759.0 -72.9 %	-835,286.8 -72.5 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	13,000.0	0.0	13,000.0	3,000.0 30.0 %	0.0	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	1,167,873.3	1,168,239.5	1,151,767.3	316,480.5	0.0	316,480.5	-851,392.8 -72.9 %	-851,759.0 -72.9 %	-835,286.8 -72.5 %	0.0
Designated General (DGF)	10,000.0	13,000.0	13,000.0	13,000.0	0.0	13,000.0	3,000.0 30.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	76,773.9	79,240.3	79,240.3	21,773.5	0.0	21,773.5	-55,000.4 -71.6 %	-57,466.8 -72.5 %	-57,466.8 -72.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	76,773.9	79,240.3	79,240.3	21,773.5	0.0	21,773.5	-55,000.4 -71.6 %	-57,466.8 -72.5 %	-57,466.8 -72.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	76,773.9	79,240.3	79,240.3	21,773.5	0.0	21,773.5	-55,000.4 -71.6 %	-57,466.8 -72.5 %	-57,466.8 -72.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,773.9	79,240.3	79,240.3	21,773.5	0.0	21,773.5	-55,000.4 -71.6 %	-57,466.8 -72.5 %	-57,466.8 -72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	6,960.3	7,696.4	7,696.4	2,114.8	0.0	2,114.8	-4,845.5	-69.6 %	-5,581.6	-72.5 %	-5,581.6	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	6,960.3	7,696.4	7,696.4	7,696.4	0.0	7,696.4	736.1	10.6 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-5,581.6	0.0	-5,581.6	-5,581.6	<-999 %	-5,581.6	<-999 %	-5,581.6	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,960.3	7,696.4	7,696.4	2,114.8	0.0	2,114.8	-4,845.5	-69.6 %	-5,581.6	-72.5 %	-5,581.6	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,960.3	7,696.4	7,696.4	2,114.8	0.0	2,114.8	-4,845.5	-69.6 %	-5,581.6	-72.5 %	-5,581.6	-72.5 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,100.0	1,100.0	1,100.0	302.3	0.0	302.3	-797.7	-72.5 %	-797.7	-72.5 %	-797.7	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-797.7	0.0	-797.7	-797.7	<-999 %	-797.7	<-999 %	-797.7	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	302.3	0.0	302.3	-797.7	-72.5 %	-797.7	-72.5 %	-797.7	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	302.3	0.0	302.3	-797.7	-72.5 %	-797.7	-72.5 %	-797.7	-72.5 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,693.3	3,682.4	3,682.4	1,011.8	0.0	1,011.8	-2,681.5	-72.6 %	-2,670.6	-72.5 %	-2,670.6	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	3,693.3	3,682.4	3,682.4	3,682.4	0.0	3,682.4	-10.9	-0.3 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,670.6	0.0	-2,670.6	-2,670.6	<-999 %	-2,670.6	<-999 %	-2,670.6	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,693.3	3,682.4	3,682.4	1,011.8	0.0	1,011.8	-2,681.5	-72.6 %	-2,670.6	-72.5 %	-2,670.6	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,693.3	3,682.4	3,682.4	1,011.8	0.0	1,011.8	-2,681.5	-72.6 %	-2,670.6	-72.5 %	-2,670.6	-72.5 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	903.4	917.0	902.2	264.1	0.0	264.1	-639.3	-70.8 %	-652.9	-71.2 %	-638.1	-70.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	670.6	700.4	685.6	685.6	0.0	685.6	15.0	2.2 %	-14.8	-2.1 %	0.0		0.0
Travel	95.5	95.5	95.5	95.5	0.0	95.5	0.0		0.0		0.0		0.0
Services	105.9	89.7	89.7	89.7	0.0	89.7	-16.2	-15.3 %	0.0		0.0		0.0
Commodities	31.4	31.4	31.4	31.4	0.0	31.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-638.1	0.0	-638.1	-638.1	<-999 %	-638.1	<-999 %	-638.1	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	881.0	894.6	879.8	241.7	0.0	241.7	-639.3	-72.6 %	-652.9	-73.0 %	-638.1	-72.5 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	5	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	881.0	894.6	879.8	241.7	0.0	241.7	-639.3	-72.6 %	-652.9	-73.0 %	-638.1	-72.5 %	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,649.5	1,675.1	1,648.3	1,090.8	0.0	1,090.8	-558.7	-33.9 %	-584.3	-34.9 %	-557.5	-33.8 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,234.9	1,213.2	1,186.4	1,186.4	0.0	1,186.4	-48.5	-3.9 %	-26.8	-2.2 %	0.0		0.0
Travel	5.4	8.4	8.4	8.4	0.0	8.4	3.0	55.6 %	0.0		0.0		0.0
Services	388.4	422.7	422.7	422.7	0.0	422.7	34.3	8.8 %	0.0		0.0		0.0
Commodities	20.8	30.8	30.8	30.8	0.0	30.8	10.0	48.1 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-557.5	0.0	-557.5	-557.5	<-999 %	-557.5	<-999 %	-557.5	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	145.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	769.1	782.7	768.7	211.2	0.0	211.2	-557.9	-72.5 %	-571.5	-73.0 %	-557.5	-72.5 %	0.0
1007 I/A Rcpts (Other)	735.4	747.4	734.6	734.6	0.0	734.6	-0.8	-0.1 %	-12.8	-1.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	10	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	0	1	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	769.1	782.7	768.7	211.2	0.0	211.2	-557.9	-72.5 %	-571.5	-73.0 %	-557.5	-72.5 %	0.0
Other State Funds (Other)	735.4	747.4	734.6	734.6	0.0	734.6	-0.8	-0.1 %	-12.8	-1.7 %	0.0		0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	145.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,052.9	1,072.0	1,052.3	830.2	0.0	830.2	-222.7	-21.2 %	-241.8	-22.6 %	-222.1	-21.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	889.6	934.2	914.5	914.5	0.0	914.5	24.9	2.8 %	-19.7	-2.1 %	0.0		0.0
Travel	5.2	5.2	5.2	5.2	0.0	5.2	0.0		0.0		0.0		0.0
Services	143.9	118.4	118.4	118.4	0.0	118.4	-25.5	-17.7 %	0.0		0.0		0.0
Commodities	8.2	8.2	8.2	8.2	0.0	8.2	0.0		0.0		0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-222.1	0.0	-222.1	-222.1	<-999 %	-222.1	<-999 %	-222.1	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	306.6	312.8	306.2	84.1	0.0	84.1	-222.5	-72.6 %	-228.7	-73.1 %	-222.1	-72.5 %	0.0
1007 I/A Rcpts (Other)	746.3	759.2	746.1	746.1	0.0	746.1	-0.2		-13.1	-1.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	7	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	306.6	312.8	306.2	84.1	0.0	84.1	-222.5	-72.6 %	-228.7	-73.1 %	-222.1	-72.5 %	0.0
Other State Funds (Other)	746.3	759.2	746.1	746.1	0.0	746.1	-0.2		-13.1	-1.7 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	3,064.9	2,548.5	2,509.9	1,275.9	0.0	1,275.9	-1,789.0 -58.4 %	-1,272.6 -49.9 %	-1,234.0 -49.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,780.0	1,763.6	1,725.0	1,725.0	0.0	1,725.0	-55.0 -3.1 %	-38.6 -2.2 %	0.0	0.0
Travel	45.9	45.9	45.9	45.9	0.0	45.9	0.0	0.0	0.0	0.0
Services	1,225.5	725.5	725.5	725.5	0.0	725.5	-500.0 -40.8 %	0.0	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	7.5	0.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,234.0	0.0	-1,234.0	-1,234.0 <-999 %	-1,234.0 <-999 %	-1,234.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,256.3	1,727.4	1,701.6	467.6	0.0	467.6	-1,788.7 -79.3 %	-1,259.8 -72.9 %	-1,234.0 -72.5 %	0.0
1007 I/A Rcpts (Other)	808.6	821.1	808.3	808.3	0.0	808.3	-0.3	-12.8 -1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,256.3	1,727.4	1,701.6	467.6	0.0	467.6	-1,788.7 -79.3 %	-1,259.8 -72.9 %	-1,234.0 -72.5 %	0.0
Other State Funds (Other)	808.6	821.1	808.3	808.3	0.0	808.3	-0.3	-12.8 -1.6 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	167,563.7	167,124.7	162,456.6	158,168.0	0.0	158,168.0	-9,395.7	-5.6 %	-8,956.7	-5.4 %	-4,288.6	-2.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	7,009.2	7,004.4	6,855.3	7,055.3	0.0	7,055.3	46.1	0.7 %	50.9	0.7 %	200.0	2.9 %	0.0
Travel	473.4	473.4	473.4	473.4	0.0	473.4	0.0		0.0		0.0		0.0
Services	19,020.0	18,950.0	18,216.0	18,416.0	0.0	18,416.0	-604.0	-3.2 %	-534.0	-2.8 %	200.0	1.1 %	0.0
Commodities	198.7	198.7	198.7	198.7	0.0	198.7	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0		0.0
Grants, Benefits	140,857.4	140,493.2	136,708.2	136,708.2	0.0	136,708.2	-4,149.2	-2.9 %	-3,785.0	-2.7 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-4,688.6	0.0	-4,688.6	-4,688.6	<-999 %	-4,688.6	<-999 %	-4,688.6	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	153,987.9	153,969.0	153,888.1	153,888.1	0.0	153,888.1	-99.8	-0.1 %	-80.9	-0.1 %	0.0		0.0
1003 G/F Match (UGF)	258.3	263.7	258.3	258.3	0.0	258.3	0.0		-5.4	-2.0 %	0.0		0.0
1004 Gen Fund (UGF)	11,774.8	11,313.5	6,206.7	1,918.1	0.0	1,918.1	-9,856.7	-83.7 %	-9,395.4	-83.0 %	-4,288.6	-69.1 %	0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	347.5	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	252.8	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	464.6	500.4	500.4	500.4	0.0	500.4	35.8	7.7 %	0.0		0.0		0.0
1226 High Ed (DGF)	0.0	0.0	525.0	525.0	0.0	525.0	525.0	>999 %	525.0	>999 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	65	63	62	62	0	62	-3	-4.6 %	-1	-1.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,410.9	11,955.0	6,842.8	2,554.2	0.0	2,554.2	-9,856.7 -79.4 %	-9,400.8 -78.6 %	-4,288.6 -62.7 %	0.0
Designated General (DGF)	464.6	500.4	1,025.4	1,025.4	0.0	1,025.4	560.8 120.7 %	525.0 104.9 %	0.0	0.0
Other State Funds (Other)	700.3	700.3	700.3	700.3	0.0	700.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	153,987.9	153,969.0	153,888.1	153,888.1	0.0	153,888.1	-99.8 -0.1 %	-80.9 -0.1 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Alaska Native Science and Engineering Program

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	1,660.0	456.1	0.0	456.1	456.1 >999 %	456.1 >999 %	-1,203.9 -72.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	1,660.0	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,203.9	0.0	-1,203.9	-1,203.9 <-999 %	-1,203.9 <-999 %	-1,203.9 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,660.0	456.1	0.0	456.1	456.1 >999 %	456.1 >999 %	-1,203.9 -72.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,660.0	456.1	0.0	456.1	456.1 >999 %	456.1 >999 %	-1,203.9 -72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	850.0	599.7	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	850.0	599.7	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.0	599.7	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.0	599.7	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,962.5	1,976.4	1,961.9	539.1	0.0	539.1	-1,423.4	-72.5 %	-1,437.3	-72.7 %	-1,422.8	-72.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	809.2	811.7	797.2	797.2	0.0	797.2	-12.0	-1.5 %	-14.5	-1.8 %	0.0		0.0
Travel	40.0	51.4	51.4	51.4	0.0	51.4	11.4	28.5 %	0.0		0.0		0.0
Services	1,099.8	1,099.8	1,099.8	1,099.8	0.0	1,099.8	0.0		0.0		0.0		0.0
Commodities	13.5	13.5	13.5	13.5	0.0	13.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,422.8	0.0	-1,422.8	-1,422.8	<-999 %	-1,422.8	<-999 %	-1,422.8	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,962.5	1,976.4	1,961.9	539.1	0.0	539.1	-1,423.4	-72.5 %	-1,437.3	-72.7 %	-1,422.8	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	7	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,962.5	1,976.4	1,961.9	539.1	0.0	539.1	-1,423.4	-72.5 %	-1,437.3	-72.7 %	-1,422.8	-72.5 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,300.0	2,300.0	1,500.0	774.8	0.0	774.8	-1,525.2 -66.3 %	-1,525.2 -66.3 %	-725.2 -48.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	2,300.0	2,300.0	1,500.0	1,500.0	0.0	1,500.0	-800.0 -34.8 %	-800.0 -34.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-725.2	0.0	-725.2	-725.2 <-999 %	-725.2 <-999 %	-725.2 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,300.0	2,300.0	1,000.0	274.8	0.0	274.8	-2,025.2 -88.1 %	-2,025.2 -88.1 %	-725.2 -72.5 %	0.0
1226 High Ed (DGF)	0.0	0.0	500.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,300.0	2,300.0	1,000.0	274.8	0.0	274.8	-2,025.2 -88.1 %	-2,025.2 -88.1 %	-725.2 -72.5 %	0.0
Designated General (DGF)	0.0	0.0	500.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	920.6	930.3	920.3	920.2	0.0	920.2	-0.4		-10.1	-1.1 %	-0.1		0.0
<u>Objects of Expenditure</u>													
Personal Services	472.8	487.8	477.8	477.8	0.0	477.8	5.0	1.1 %	-10.0	-2.1 %	0.0		0.0
Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0		0.0		0.0		0.0
Services	403.7	398.4	398.4	398.4	0.0	398.4	-5.3	-1.3 %	0.0		0.0		0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0		0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	15.1	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-0.1	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.1	0.0	0.1	-0.1	-50.0 %	-0.1	-50.0 %	-0.1	-50.0 %	0.0
1005 GF/Prgm (DGF)	904.0	913.7	903.7	903.7	0.0	903.7	-0.3		-10.0	-1.1 %	0.0		0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	16.4	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	5	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	0.2	0.2	0.2	0.1	0.0	0.1	-0.1	-50.0 %	-0.1	-50.0 %	-0.1	-50.0 %	0.0
Designated General (DGF)	904.0	913.7	903.7	903.7	0.0	903.7	-0.3		-10.0	-1.1 %	0.0		0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	16.4	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	52,701.8	52,809.7	52,791.5	52,717.7	0.0	52,717.7	15.9		-92.0	-0.2 %	-73.8	-0.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	862.7	970.6	952.4	952.4	0.0	952.4	89.7	10.4 %	-18.2	-1.9 %	0.0		0.0
Travel	44.7	44.7	44.7	44.7	0.0	44.7	0.0		0.0		0.0		0.0
Services	1,346.7	1,346.7	1,346.7	1,346.7	0.0	1,346.7	0.0		0.0		0.0		0.0
Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	50,432.7	50,432.7	50,432.7	50,432.7	0.0	50,432.7	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-73.8	0.0	-73.8	-73.8	<-999 %	-73.8	<-999 %	-73.8	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	52,223.3	52,325.2	52,313.3	52,313.3	0.0	52,313.3	90.0	0.2 %	-11.9		0.0		0.0
1003 G/F Match (UGF)	69.3	70.7	69.2	27.9	0.0	27.9	-41.4	-59.7 %	-42.8	-60.5 %	-41.3	-59.7 %	0.0
1004 Gen Fund (UGF)	32.5	33.2	32.5	0.0	0.0	0.0	-32.5	-100.0 %	-33.2	-100.0 %	-32.5	-100.0 %	0.0
1014 Donat Comm (Fed)	376.7	380.6	376.5	376.5	0.0	376.5	-0.2	-0.1 %	-4.1	-1.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	9	10	10	10	0	10	1	11.1 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	101.8	103.9	101.7	27.9	0.0	27.9	-73.9	-72.6 %	-76.0	-73.1 %	-73.8	-72.6 %	0.0
Federal Receipts (Fed)	52,600.0	52,705.8	52,689.8	52,689.8	0.0	52,689.8	89.8	0.2 %	-16.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	9,461.1	9,025.9	8,163.1	2,442.7	0.0	2,442.7	-7,018.4	-74.2 %	-6,583.2	-72.9 %	-5,720.4	-70.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	355.2	367.8	360.0	360.0	0.0	360.0	4.8	1.4 %	-7.8	-2.1 %	0.0		0.0
Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0		0.0		0.0		0.0
Services	265.1	260.3	260.3	260.3	0.0	260.3	-4.8	-1.8 %	0.0		0.0		0.0
Commodities	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	8,788.3	8,345.3	7,490.3	7,490.3	0.0	7,490.3	-1,298.0	-14.8 %	-855.0	-10.2 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-5,720.4	0.0	-5,720.4	-5,720.4	<-999 %	-5,720.4	<-999 %	-5,720.4	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	275.3	278.5	275.3	275.3	0.0	275.3	0.0		-3.2	-1.1 %	0.0		0.0
1004 Gen Fund (UGF)	9,185.8	8,747.4	7,887.8	2,167.4	0.0	2,167.4	-7,018.4	-76.4 %	-6,580.0	-75.2 %	-5,720.4	-72.5 %	0.0
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	3	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	9,185.8	8,747.4	7,887.8	2,167.4	0.0	2,167.4	-7,018.4	-76.4 %	-6,580.0	-75.2 %	-5,720.4	-72.5 %	0.0
Federal Receipts (Fed)	275.3	278.5	275.3	275.3	0.0	275.3	0.0		-3.2	-1.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,000.0	1,900.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-1,900.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,000.0	1,900.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-1,900.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,000.0	1,900.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-1,900.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	1,900.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-1,900.0 -100.0 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	-400.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-200.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	-200.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-400.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-400.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	299.8	303.9	299.5	299.5	0.0	299.5	-0.3	-0.1 %	-4.4	-1.4 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	207.0	220.1	215.7	215.7	0.0	215.7	8.7	4.2 %	-4.4	-2.0 %	0.0		0.0
Travel	16.7	16.7	16.7	16.7	0.0	16.7	0.0		0.0		0.0		0.0
Services	73.5	64.5	64.5	64.5	0.0	64.5	-9.0	-12.2 %	0.0		0.0		0.0
Commodities	2.6	2.6	2.6	2.6	0.0	2.6	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	299.8	0.0	0.0	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0		0.0
1005 GF/Prgrm (DGF)	0.0	303.9	299.5	299.5	0.0	299.5	299.5	>999 %	-4.4	-1.4 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	299.8	0.0	0.0	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0		0.0
Designated General (DGF)	0.0	303.9	299.5	299.5	0.0	299.5	299.5	>999 %	-4.4	-1.4 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,071.1	2,084.5	1,990.4	1,466.3	0.0	1,466.3	-604.8	-29.2 %	-618.2	-29.7 %	-524.1	-26.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	638.0	651.4	637.7	637.7	0.0	637.7	-0.3		-13.7	-2.1 %	0.0		0.0
Travel	32.6	32.6	32.6	32.6	0.0	32.6	0.0		0.0		0.0		0.0
Services	431.9	431.9	431.9	431.9	0.0	431.9	0.0		0.0		0.0		0.0
Commodities	20.4	20.4	20.4	20.4	0.0	20.4	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	938.2	938.2	938.2	938.2	0.0	938.2	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	-80.4	-604.5	0.0	-604.5	-604.5	<-999 %	-604.5	<-999 %	-524.1	651.9 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	798.9	805.0	798.6	798.6	0.0	798.6	-0.3		-6.4	-0.8 %	0.0		0.0
1003 G/F Match (UGF)	780.0	786.4	722.7	198.6	0.0	198.6	-581.4	-74.5 %	-587.8	-74.7 %	-524.1	-72.5 %	0.0
1004 Gen Fund (UGF)	23.1	23.6	0.0	0.0	0.0	0.0	-23.1	-100.0 %	-23.6	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	10.9	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	421.2	421.6	421.2	421.2	0.0	421.2	0.0		-0.4	-0.1 %	0.0		0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	6	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	803.1	810.0	722.7	198.6	0.0	198.6	-604.5	-75.3 %	-611.4	-75.5 %	-524.1	-72.5 %	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	10.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	458.2	458.6	458.2	458.2	0.0	458.2	0.0		-0.4	-0.1 %	0.0		0.0
Federal Receipts (Fed)	798.9	805.0	798.6	798.6	0.0	798.6	-0.3		-6.4	-0.8 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	10,775.6	10,808.3	10,773.8	7,422.5	0.0	7,422.5	-3,353.1	-31.1 %	-3,385.8	-31.3 %	-3,351.3	-31.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	4,524.7	4,554.8	4,523.2	4,523.2	0.0	4,523.2	-1.5		-31.6	-0.7 %	0.0		0.0
Travel	805.9	805.9	805.9	805.9	0.0	805.9	0.0		0.0		0.0		0.0
Services	5,124.8	5,127.4	5,124.5	5,124.5	0.0	5,124.5	-0.3		-2.9	-0.1 %	0.0		0.0
Commodities	293.2	293.2	293.2	293.2	0.0	293.2	0.0		0.0		0.0		0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-3,351.3	0.0	-3,351.3	-3,351.3	<-999 %	-3,351.3	<-999 %	-3,351.3	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,622.7	4,654.8	4,621.0	1,269.7	0.0	1,269.7	-3,353.0	-72.5 %	-3,385.1	-72.7 %	-3,351.3	-72.5 %	0.0
1005 GF/Prgrm (DGF)	57.4	57.4	57.4	57.4	0.0	57.4	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	5,925.5	5,926.1	5,925.4	5,925.4	0.0	5,925.4	-0.1		-0.7		0.0		0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	170.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	36	36	36	36	0	36	0		0		0		0
Perm Part Time	11	11	11	11	0	11	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,622.7	4,654.8	4,621.0	1,269.7	0.0	1,269.7	-3,353.0	-72.5 %	-3,385.1	-72.7 %	-3,351.3	-72.5 %	0.0
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	57.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	6,095.5	6,096.1	6,095.4	6,095.4	0.0	6,095.4	-0.1		-0.7		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,185.3	1,187.9	1,185.0	1,185.0	0.0	1,185.0	-0.3	-2.9 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	731.9	734.5	731.6	731.6	0.0	731.6	-0.3	-2.9 -0.4 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	0.0	1.4	0.0	0.0	0.0	0.0
Services	169.3	169.3	169.3	169.3	0.0	169.3	0.0	0.0	0.0	0.0
Commodities	247.2	247.2	247.2	247.2	0.0	247.2	0.0	0.0	0.0	0.0
Capital Outlay	35.5	35.5	35.5	35.5	0.0	35.5	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,185.3	1,187.9	1,185.0	1,185.0	0.0	1,185.0	-0.3	-2.9 -0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,185.3	1,187.9	1,185.0	1,185.0	0.0	1,185.0	-0.3	-2.9 -0.2 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,124.2	2,324.2	2,324.2	657.5	0.0	657.5	-1,466.7 -69.0 %	-1,666.7 -71.7 %	-1,666.7 -71.7 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	2,124.2	2,324.2	2,324.2	2,324.2	0.0	2,324.2	200.0 9.4 %	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,666.7	0.0	-1,666.7	-1,666.7 <-999 %	-1,666.7 <-999 %	-1,666.7 <-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	2,098.2	2,298.2	2,298.2	631.5	0.0	631.5	-1,466.7 -69.9 %	-1,666.7 -72.5 %	-1,666.7 -72.5 %	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	2,098.2	2,298.2	2,298.2	631.5	0.0	631.5	-1,466.7 -69.9 %	-1,666.7 -72.5 %	-1,666.7 -72.5 %	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	14,226.5	9,485.3	10,009.8	5,654.2	0.0	5,654.2	-8,572.3 -60.3 %	-3,831.1 -40.4 %	-4,355.6 -43.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,829.1	3,589.1	3,513.6	3,513.6	0.0	3,513.6	-315.5 -8.2 %	-75.5 -2.1 %	0.0	0.0
Travel	141.0	55.0	55.0	55.0	0.0	55.0	-86.0 -61.0 %	0.0	0.0	0.0
Services	2,630.5	574.7	574.7	574.7	0.0	574.7	-2,055.8 -78.2 %	0.0	0.0	0.0
Commodities	534.6	375.2	375.2	375.2	0.0	375.2	-159.4 -29.8 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,091.3	4,891.3	5,491.3	5,491.3	0.0	5,491.3	-1,600.0 -22.6 %	600.0 12.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-4,355.6	0.0	-4,355.6	-4,355.6 <-999 %	-4,355.6 <-999 %	-4,355.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,889.8	7,864.0	6,588.5	2,232.9	0.0	2,232.9	-7,656.9 -77.4 %	-5,631.1 -71.6 %	-4,355.6 -66.1 %	0.0
1005 GF/Prgrm (DGF)	63.0	63.0	63.0	63.0	0.0	63.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	158.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	910.0	200.0	200.0	200.0	0.0	200.0	-710.0 -78.0 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	-2,005.4 -100.0 %	0.0	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	1,800.0	1,800.0	0.0	1,800.0	1,800.0 >999 %	1,800.0 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	34	34	34	0	34	-1 -2.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	2	2	2	0	2	-3 -60.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,889.8	7,864.0	6,588.5	2,232.9	0.0	2,232.9	-7,656.9 -77.4 %	-5,631.1 -71.6 %	-4,355.6 -66.1 %	0.0
Designated General (DGF)	63.0	63.0	1,863.0	1,863.0	0.0	1,863.0	1,800.0 >999 %	1,800.0 >999 %	0.0	0.0
Other State Funds (Other)	1,068.3	358.3	358.3	358.3	0.0	358.3	-710.0 -66.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	3,205.4	1,200.0	1,200.0	1,200.0	0.0	1,200.0	-2,005.4 -62.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Archives

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,321.7	1,345.8	1,320.8	506.5	0.0	506.5	-815.2	-61.7 %	-839.3	-62.4 %	-814.3	-61.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,149.2	1,173.3	1,148.3	1,148.3	0.0	1,148.3	-0.9	-0.1 %	-25.0	-2.1 %	0.0		0.0
Travel	21.9	21.9	21.9	21.9	0.0	21.9	0.0		0.0		0.0		0.0
Services	83.3	83.3	83.3	83.3	0.0	83.3	0.0		0.0		0.0		0.0
Commodities	67.3	67.3	67.3	67.3	0.0	67.3	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-814.3	0.0	-814.3	-814.3	<-999 %	-814.3	<-999 %	-814.3	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,123.6	1,145.3	1,122.8	308.5	0.0	308.5	-815.1	-72.5 %	-836.8	-73.1 %	-814.3	-72.5 %	0.0
1007 I/A Rcpts (Other)	158.1	160.5	158.0	158.0	0.0	158.0	-0.1	-0.1 %	-2.5	-1.6 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	10	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,123.6	1,145.3	1,122.8	308.5	0.0	308.5	-815.1	-72.5 %	-836.8	-73.1 %	-814.3	-72.5 %	0.0
Other State Funds (Other)	158.1	160.5	158.0	158.0	0.0	158.0	-0.1	-0.1 %	-2.5	-1.6 %	0.0		0.0
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,115.4	2,148.3	2,114.0	886.9	0.0	886.9	-1,228.5	-58.1 %	-1,261.4	-58.7 %	-1,227.1	-58.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,594.8	1,663.9	1,629.6	1,629.6	0.0	1,629.6	34.8	2.2 %	-34.3	-2.1 %	0.0		0.0
Travel	10.5	10.5	10.5	10.5	0.0	10.5	0.0		0.0		0.0		0.0
Services	336.2	300.0	300.0	300.0	0.0	300.0	-36.2	-10.8 %	0.0		0.0		0.0
Commodities	68.3	68.3	68.3	68.3	0.0	68.3	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	105.6	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,227.1	0.0	-1,227.1	-1,227.1	<-999 %	-1,227.1	<-999 %	-1,227.1	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,693.4	1,724.8	1,692.1	465.0	0.0	465.0	-1,228.4	-72.5 %	-1,259.8	-73.0 %	-1,227.1	-72.5 %	0.0
1005 GF/Prgrm (DGF)	362.0	363.5	361.9	361.9	0.0	361.9	-0.1		-1.6	-0.4 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	14	0		0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,693.4	1,724.8	1,692.1	465.0	0.0	465.0	-1,228.4	-72.5 %	-1,259.8	-73.0 %	-1,227.1	-72.5 %	0.0
Designated General (DGF)	362.0	363.5	361.9	361.9	0.0	361.9	-0.1		-1.6	-0.4 %	0.0		0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	-422.5	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-422.5	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-422.5	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-422.5	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	761.8	719.8	761.8	761.8	0.0	761.8	0.0	42.0 5.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	719.8	761.8	761.8	0.0	761.8	0.0	42.0 5.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	761.8	719.8	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-719.8 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	761.8	761.8	0.0	761.8	761.8 >999 %	761.8 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	761.8	719.8	0.0	0.0	0.0	0.0	-761.8 -100.0 %	-719.8 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	761.8	761.8	0.0	761.8	761.8 >999 %	761.8 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	138.2	138.2	0.0	138.2	138.2 >999 %	138.2 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	138.2	138.2	0.0	138.2	138.2 >999 %	138.2 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	22,353.9	22,810.2	8,963.8	8,963.8	0.0	8,963.8	-13,390.1	-59.9 %	-13,846.4	-60.7 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	11,015.4	11,412.7	1,318.9	1,318.9	0.0	1,318.9	-9,696.5	-88.0 %	-10,093.8	-88.4 %	0.0		0.0
Travel	117.7	117.7	0.0	0.0	0.0	0.0	-117.7	-100.0 %	-117.7	-100.0 %	0.0		0.0
Services	5,612.6	5,421.6	2,819.9	2,819.9	0.0	2,819.9	-2,792.7	-49.8 %	-2,601.7	-48.0 %	0.0		0.0
Commodities	108.2	108.2	0.0	0.0	0.0	0.0	-108.2	-100.0 %	-108.2	-100.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	5,500.0	5,750.0	5,750.0	5,750.0	0.0	5,750.0	250.0	4.5 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	-925.0	-925.0	0.0	-925.0	-925.0	<-999 %	-925.0	<-999 %	0.0		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,987.1	2,009.4	1,982.4	1,982.4	0.0	1,982.4	-4.7	-0.2 %	-27.0	-1.3 %	0.0		0.0
1007 I/A Rcpts (Other)	1,409.5	14,868.0	1,048.6	1,048.6	0.0	1,048.6	-360.9	-25.6 %	-13,819.4	-92.9 %	0.0		0.0
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0		0.0
1226 High Ed (DGF)	5,582.8	5,832.8	5,832.8	5,832.8	0.0	5,832.8	250.0	4.5 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	95	95	95	95	0	95	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	11	11	11	11	0	11	0		0		0		0
<u>Funding Summary</u>													
Designated General (DGF)	5,582.8	5,832.8	5,832.8	5,832.8	0.0	5,832.8	250.0	4.5 %	0.0		0.0		0.0
Other State Funds (Other)	14,784.0	14,968.0	1,148.6	1,148.6	0.0	1,148.6	-13,635.4	-92.2 %	-13,819.4	-92.3 %	0.0		0.0
Federal Receipts (Fed)	1,987.1	2,009.4	1,982.4	1,982.4	0.0	1,982.4	-4.7	-0.2 %	-27.0	-1.3 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,964.8	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,964.8	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	2,964.8	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	-2,964.8	-100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	2,964.8	2,964.8	0.0	2,964.8	2,964.8	>999 %	2,964.8	>999 %	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	2,964.8	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	-2,964.8	-100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	2,964.8	2,964.8	0.0	2,964.8	2,964.8	>999 %	2,964.8	>999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	11,000.0	11,500.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	11,000.0	11,500.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1226 High Ed (DGF)	11,000.0	11,500.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	11,000.0	11,500.0	11,500.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	13,802.0	12,326.5	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	13,802.0	12,326.5	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	0.0	13,802.0	12,326.5	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	13,802.0	12,326.5	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.