

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,198,664.3	1,202,030.5	350,271.5	851,759.0	1,202,030.5	0.0	1,202,030.5	3,366.2 0.3 %	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	1,198,664.3	1,202,030.5	350,271.5	851,759.0	1,202,030.5	0.0	1,202,030.5	3,366.2 0.3 %	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)	1,167,873.3	1,168,239.5	316,480.5	851,759.0	1,168,239.5	0.0	1,168,239.5	366.2	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	0.0	13,000.0	0.0	13,000.0	3,000.0 30.0 %	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)	1,167,873.3	1,168,239.5	316,480.5	851,759.0	1,168,239.5	0.0	1,168,239.5	366.2	0.0	0.0
Designated General (DGF)	10,000.0	13,000.0	13,000.0	0.0	13,000.0	0.0	13,000.0	3,000.0 30.0 %	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	0.0	79,240.3	2,466.4	3.2 %	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	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	0.0	79,240.3	2,466.4	3.2 %	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)	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	0.0	79,240.3	2,466.4	3.2 %	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)	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	0.0	79,240.3	2,466.4	3.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4 -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	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4 -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)	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	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	0.0	-95,101.4 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	0.0	7,696.4	736.1 10.6 %	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	6,960.3	7,696.4	7,696.4	0.0	7,696.4	0.0	7,696.4	736.1 10.6 %	0.0	0.0
Miscellaneous	0.0	0.0	-5,581.6	5,581.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	0.0	7,696.4	736.1 10.6 %	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)	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	0.0	7,696.4	736.1 10.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	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	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-797.7	797.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	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)	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	0.0	3,682.4	-10.9 -0.3 %	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	3,693.3	3,682.4	3,682.4	0.0	3,682.4	0.0	3,682.4	-10.9 -0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-2,670.6	2,670.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	0.0	3,682.4	-10.9 -0.3 %	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)	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	0.0	3,682.4	-10.9 -0.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	903.4	917.0	264.1	652.9	917.0	0.0	917.0	13.6 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	670.6	700.4	685.6	14.8	700.4	0.0	700.4	29.8 4.4 %	0.0	0.0
Travel	95.5	95.5	95.5	0.0	95.5	0.0	95.5	0.0	0.0	0.0
Services	105.9	89.7	89.7	0.0	89.7	0.0	89.7	-16.2 -15.3 %	0.0	0.0
Commodities	31.4	31.4	31.4	0.0	31.4	0.0	31.4	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	-638.1	638.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	881.0	894.6	241.7	652.9	894.6	0.0	894.6	13.6 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	22.4	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	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	241.7	652.9	894.6	0.0	894.6	13.6 1.5 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	0.0	22.4	0.0	22.4	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,649.5	1,675.1	1,090.8	584.3	1,675.1	0.0	1,675.1	25.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,234.9	1,213.2	1,186.4	26.8	1,213.2	0.0	1,213.2	-21.7 -1.8 %	0.0	0.0
Travel	5.4	8.4	8.4	0.0	8.4	0.0	8.4	3.0 55.6 %	0.0	0.0
Services	388.4	422.7	422.7	0.0	422.7	0.0	422.7	34.3 8.8 %	0.0	0.0
Commodities	20.8	30.8	30.8	0.0	30.8	0.0	30.8	10.0 48.1 %	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	-557.5	557.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	145.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	769.1	782.7	211.2	571.5	782.7	0.0	782.7	13.6 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	735.4	747.4	734.6	12.8	747.4	0.0	747.4	12.0 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	769.1	782.7	211.2	571.5	782.7	0.0	782.7	13.6 1.8 %	0.0	0.0
Other State Funds (Other)	735.4	747.4	734.6	12.8	747.4	0.0	747.4	12.0 1.6 %	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	145.0	0.0	145.0	0.0	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,052.9	1,072.0	830.2	241.8	1,072.0	0.0	1,072.0	19.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	889.6	934.2	914.5	19.7	934.2	0.0	934.2	44.6 5.0 %	0.0	0.0
Travel	5.2	5.2	5.2	0.0	5.2	0.0	5.2	0.0	0.0	0.0
Services	143.9	118.4	118.4	0.0	118.4	0.0	118.4	-25.5 -17.7 %	0.0	0.0
Commodities	8.2	8.2	8.2	0.0	8.2	0.0	8.2	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	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	-222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.6	312.8	84.1	228.7	312.8	0.0	312.8	6.2 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	746.3	759.2	746.1	13.1	759.2	0.0	759.2	12.9 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	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	84.1	228.7	312.8	0.0	312.8	6.2 2.0 %	0.0	0.0
Other State Funds (Other)	746.3	759.2	746.1	13.1	759.2	0.0	759.2	12.9 1.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,064.9	2,548.5	1,275.9	1,272.6	2,548.5	0.0	2,548.5	-516.4 -16.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,780.0	1,763.6	1,725.0	38.6	1,763.6	0.0	1,763.6	-16.4 -0.9 %	0.0	0.0
Travel	45.9	45.9	45.9	0.0	45.9	0.0	45.9	0.0	0.0	0.0
Services	1,225.5	725.5	725.5	0.0	725.5	0.0	725.5	-500.0 -40.8 %	0.0	0.0
Commodities	7.5	7.5	7.5	0.0	7.5	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	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	-1,234.0	1,234.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,256.3	1,727.4	467.6	1,259.8	1,727.4	0.0	1,727.4	-528.9 -23.4 %	0.0	0.0
1007 I/A Rcpts (Other)	808.6	821.1	808.3	12.8	821.1	0.0	821.1	12.5 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,256.3	1,727.4	467.6	1,259.8	1,727.4	0.0	1,727.4	-528.9 -23.4 %	0.0	0.0
Other State Funds (Other)	808.6	821.1	808.3	12.8	821.1	0.0	821.1	12.5 1.5 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	167,563.7	167,126.4	158,168.0	4,439.4	162,607.4	0.0	162,607.4	-4,956.3 -3.0 %	-4,519.0 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,009.2	7,006.1	7,055.3	-49.2	7,006.1	0.0	7,006.1	-3.1	0.0	0.0
Travel	473.4	473.4	473.4	0.0	473.4	0.0	473.4	0.0	0.0	0.0
Services	19,020.0	18,950.0	18,416.0	-200.0	18,216.0	0.0	18,216.0	-804.0 -4.2 %	-734.0 -3.9 %	0.0
Commodities	198.7	198.7	198.7	0.0	198.7	0.0	198.7	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	140,857.4	140,493.2	136,708.2	0.0	136,708.2	0.0	136,708.2	-4,149.2 -2.9 %	-3,785.0 -2.7 %	0.0
Miscellaneous	0.0	0.0	-4,688.6	4,688.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	153,987.9	153,969.0	153,888.1	80.9	153,969.0	0.0	153,969.0	-18.9	0.0	0.0
1003 G/F Match (UGF)	258.3	263.7	258.3	5.4	263.7	0.0	263.7	5.4 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	11,774.8	11,315.2	1,918.1	4,353.1	6,271.2	0.0	6,271.2	-5,503.6 -46.7 %	-5,044.0 -44.6 %	0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	0.0	347.5	0.0	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	0.0	377.8	0.0	0.0	0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	0.0	252.8	0.0	252.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	464.6	500.4	500.4	0.0	500.4	0.0	500.4	35.8 7.7 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	525.0	0.0	525.0	0.0	525.0	525.0 >999 %	525.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	65	63	62	0	62	0	62	-3 -4.6 %	-1 -1.6 %	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 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&amp;73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,410.9	11,956.7	2,554.2	4,358.5	6,912.7	0.0	6,912.7	-5,498.2 -44.3 %	-5,044.0 -42.2 %	0.0
Designated General (DGF)	464.6	500.4	1,025.4	0.0	1,025.4	0.0	1,025.4	560.8 120.7 %	525.0 104.9 %	0.0
Other State Funds (Other)	700.3	700.3	700.3	0.0	700.3	0.0	700.3	0.0	0.0	0.0
Federal Receipts (Fed)	153,987.9	153,969.0	153,888.1	80.9	153,969.0	0.0	153,969.0	-18.9	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	0.0	0.0	456.1	1,203.9	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	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	0.0	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	0.0
Miscellaneous	0.0	0.0	-1,203.9	1,203.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	456.1	1,203.9	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	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	456.1	1,203.9	1,660.0	0.0	1,660.0	1,660.0 >999 %	1,660.0 >999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-599.7 -100.0 %	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	0.0	-850.0 -100.0 %	-599.7 -100.0 %	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	0.0	-850.0 -100.0 %	-599.7 -100.0 %	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	0.0	-850.0 -100.0 %	-599.7 -100.0 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,962.5	1,976.4	539.1	1,437.3	1,976.4	0.0	1,976.4	13.9 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	809.2	811.7	797.2	14.5	811.7	0.0	811.7	2.5 0.3 %	0.0	0.0
Travel	40.0	51.4	51.4	0.0	51.4	0.0	51.4	11.4 28.5 %	0.0	0.0
Services	1,099.8	1,099.8	1,099.8	0.0	1,099.8	0.0	1,099.8	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	0.0	13.5	0.0	13.5	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	-1,422.8	1,422.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,962.5	1,976.4	539.1	1,437.3	1,976.4	0.0	1,976.4	13.9 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	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	539.1	1,437.3	1,976.4	0.0	1,976.4	13.9 0.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,300.0	2,300.0	774.8	725.2	1,500.0	0.0	1,500.0	-800.0 -34.8 %	-800.0 -34.8 %	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	2,300.0	2,300.0	1,500.0	0.0	1,500.0	0.0	1,500.0	-800.0 -34.8 %	-800.0 -34.8 %	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	-725.2	725.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,300.0	2,300.0	274.8	725.2	1,000.0	0.0	1,000.0	-1,300.0 -56.5 %	-1,300.0 -56.5 %	0.0
1226 High Ed (DGF)	0.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	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)	2,300.0	2,300.0	274.8	725.2	1,000.0	0.0	1,000.0	-1,300.0 -56.5 %	-1,300.0 -56.5 %	0.0
Designated General (DGF)	0.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	920.6	930.3	920.2	10.1	930.3	0.0	930.3	9.7 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	472.8	487.8	477.8	10.0	487.8	0.0	487.8	15.0 3.2 %	0.0	0.0
Travel	19.0	19.0	19.0	0.0	19.0	0.0	19.0	0.0	0.0	0.0
Services	403.7	398.4	398.4	0.0	398.4	0.0	398.4	-5.3 -1.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	0.0	15.1	0.0	15.1	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	-0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	0.2	0.1	0.1	0.2	0.0	0.2	0.0	0.0	0.0
1005 GF/Prgm (DGF)	904.0	913.7	903.7	10.0	913.7	0.0	913.7	9.7 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	0.0	16.4	0.0	16.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	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	0.1	0.1	0.2	0.0	0.2	0.0	0.0	0.0
Designated General (DGF)	904.0	913.7	903.7	10.0	913.7	0.0	913.7	9.7 1.1 %	0.0	0.0
Other State Funds (Other)	16.4	16.4	16.4	0.0	16.4	0.0	16.4	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	52,701.8	52,809.7	52,717.7	92.0	52,809.7	0.0	52,809.7	107.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	862.7	970.6	952.4	18.2	970.6	0.0	970.6	107.9 12.5 %	0.0	0.0
Travel	44.7	44.7	44.7	0.0	44.7	0.0	44.7	0.0	0.0	0.0
Services	1,346.7	1,346.7	1,346.7	0.0	1,346.7	0.0	1,346.7	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	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	0.0	50,432.7	0.0	50,432.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	52,223.3	52,325.2	52,313.3	11.9	52,325.2	0.0	52,325.2	101.9 0.2 %	0.0	0.0
1003 G/F Match (UGF)	69.3	70.7	27.9	42.8	70.7	0.0	70.7	1.4 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	32.5	33.2	0.0	33.2	33.2	0.0	33.2	0.7 2.2 %	0.0	0.0
1014 Donat Comm (Fed)	376.7	380.6	376.5	4.1	380.6	0.0	380.6	3.9 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	10	10	0	10	0	10	1 11.1 %	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	27.9	76.0	103.9	0.0	103.9	2.1 2.1 %	0.0	0.0
Federal Receipts (Fed)	52,600.0	52,705.8	52,689.8	16.0	52,705.8	0.0	52,705.8	105.8 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	9,461.1	9,025.9	2,442.7	6,428.2	8,870.9	0.0	8,870.9	-590.2 -6.2 %	-155.0 -1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	355.2	367.8	360.0	7.8	367.8	0.0	367.8	12.6 3.5 %	0.0	0.0
Travel	37.0	37.0	37.0	0.0	37.0	0.0	37.0	0.0	0.0	0.0
Services	265.1	260.3	260.3	0.0	260.3	0.0	260.3	-4.8 -1.8 %	0.0	0.0
Commodities	15.5	15.5	15.5	0.0	15.5	0.0	15.5	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	700.0	8,190.3	0.0	8,190.3	-598.0 -6.8 %	-155.0 -1.9 %	0.0
Miscellaneous	0.0	0.0	-5,720.4	5,720.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	275.3	278.5	275.3	3.2	278.5	0.0	278.5	3.2 1.2 %	0.0	0.0
1004 Gen Fund (UGF)	9,185.8	8,747.4	2,167.4	6,425.0	8,592.4	0.0	8,592.4	-593.4 -6.5 %	-155.0 -1.8 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	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	2,167.4	6,425.0	8,592.4	0.0	8,592.4	-593.4 -6.5 %	-155.0 -1.8 %	0.0
Federal Receipts (Fed)	275.3	278.5	275.3	3.2	278.5	0.0	278.5	3.2 1.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	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	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	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	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	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	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	2,000.0	2,000.0	0.0	2,000.0	0.0	100.0 5.3 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	0.0	0.0	-400.0	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-200.0	0.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	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	0.0	-200.0	0.0	-200.0	-200.0 <-999 %	-200.0 <-999 %	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	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	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	0.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	299.8	303.9	299.5	4.4	303.9	0.0	303.9	4.1 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	207.0	220.1	215.7	4.4	220.1	0.0	220.1	13.1 6.3 %	0.0	0.0
Travel	16.7	16.7	16.7	0.0	16.7	0.0	16.7	0.0	0.0	0.0
Services	73.5	64.5	64.5	0.0	64.5	0.0	64.5	-9.0 -12.2 %	0.0	0.0
Commodities	2.6	2.6	2.6	0.0	2.6	0.0	2.6	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	4.4	4.4	0.0	4.4	-295.4 -98.5 %	4.4 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	303.9	299.5	0.0	299.5	0.0	299.5	299.5 >999 %	-4.4 -1.4 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	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	4.4	4.4	0.0	4.4	-295.4 -98.5 %	4.4 >999 %	0.0
Designated General (DGF)	0.0	303.9	299.5	0.0	299.5	0.0	299.5	299.5 >999 %	-4.4 -1.4 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,071.1	2,084.5	1,466.3	537.8	2,004.1	0.0	2,004.1	-67.0 -3.2 %	-80.4 -3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	638.0	651.4	637.7	13.7	651.4	0.0	651.4	13.4 2.1 %	0.0	0.0
Travel	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0	0.0	0.0
Services	431.9	431.9	431.9	0.0	431.9	0.0	431.9	0.0	0.0	0.0
Commodities	20.4	20.4	20.4	0.0	20.4	0.0	20.4	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	938.2	938.2	938.2	0.0	938.2	0.0	938.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-604.5	524.1	-80.4	0.0	-80.4	-80.4 <-999 %	-80.4 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	798.9	805.0	798.6	6.4	805.0	0.0	805.0	6.1 0.8 %	0.0	0.0
1003 G/F Match (UGF)	780.0	786.4	198.6	530.5	729.1	0.0	729.1	-50.9 -6.5 %	-57.3 -7.3 %	0.0
1004 Gen Fund (UGF)	23.1	23.6	0.0	0.5	0.5	0.0	0.5	-22.6 -97.8 %	-23.1 -97.9 %	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
1108 Stat Desig (Other)	421.2	421.6	421.2	0.4	421.6	0.0	421.6	0.4 0.1 %	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	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	198.6	531.0	729.6	0.0	729.6	-73.5 -9.2 %	-80.4 -9.9 %	0.0
Designated General (DGF)	10.9	10.9	10.9	0.0	10.9	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	458.2	458.6	458.2	0.4	458.6	0.0	458.6	0.4 0.1 %	0.0	0.0
Federal Receipts (Fed)	798.9	805.0	798.6	6.4	805.0	0.0	805.0	6.1 0.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	10,775.6	10,808.3	7,422.5	3,385.8	10,808.3	0.0	10,808.3	32.7 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,524.7	4,554.8	4,523.2	31.6	4,554.8	0.0	4,554.8	30.1 0.7 %	0.0	0.0
Travel	805.9	805.9	805.9	0.0	805.9	0.0	805.9	0.0	0.0	0.0
Services	5,124.8	5,127.4	5,124.5	2.9	5,127.4	0.0	5,127.4	2.6 0.1 %	0.0	0.0
Commodities	293.2	293.2	293.2	0.0	293.2	0.0	293.2	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	0.0	27.0	0.0	27.0	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	-3,351.3	3,351.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,622.7	4,654.8	1,269.7	3,385.1	4,654.8	0.0	4,654.8	32.1 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	0.0	57.4	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,925.5	5,926.1	5,925.4	0.7	5,926.1	0.0	5,926.1	0.6	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	11	11	11	0	11	0	11	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	1,269.7	3,385.1	4,654.8	0.0	4,654.8	32.1 0.7 %	0.0	0.0
Designated General (DGF)	57.4	57.4	57.4	0.0	57.4	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,095.5	6,096.1	6,095.4	0.7	6,096.1	0.0	6,096.1	0.6	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,185.3	1,187.9	1,185.0	2.9	1,187.9	0.0	1,187.9	2.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	731.9	734.5	731.6	2.9	734.5	0.0	734.5	2.6 0.4 %	0.0	0.0
Travel	1.4	1.4	1.4	0.0	1.4	0.0	1.4	0.0	0.0	0.0
Services	169.3	169.3	169.3	0.0	169.3	0.0	169.3	0.0	0.0	0.0
Commodities	247.2	247.2	247.2	0.0	247.2	0.0	247.2	0.0	0.0	0.0
Capital Outlay	35.5	35.5	35.5	0.0	35.5	0.0	35.5	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	2.9	1,187.9	0.0	1,187.9	2.6 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	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	2.9	1,187.9	0.0	1,187.9	2.6 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,124.2	2,324.2	657.5	1,666.7	2,324.2	0.0	2,324.2	200.0 9.4 %	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	2,124.2	2,324.2	2,324.2	0.0	2,324.2	0.0	2,324.2	200.0 9.4 %	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	-1,666.7	1,666.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,098.2	2,298.2	631.5	1,666.7	2,298.2	0.0	2,298.2	200.0 9.5 %	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	0.0	26.0	0.0	26.0	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)	2,098.2	2,298.2	631.5	1,666.7	2,298.2	0.0	2,298.2	200.0 9.5 %	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	0.0	26.0	0.0	26.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	14,226.5	9,486.9	5,654.2	4,432.7	10,086.9	0.0	10,086.9	-4,139.6	-29.1 %	600.0	6.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,829.1	3,590.7	3,513.6	77.1	3,590.7	0.0	3,590.7	-238.4	-6.2 %	0.0		0.0
Travel	141.0	55.0	55.0	0.0	55.0	0.0	55.0	-86.0	-61.0 %	0.0		0.0
Services	2,630.5	574.7	574.7	0.0	574.7	0.0	574.7	-2,055.8	-78.2 %	0.0		0.0
Commodities	534.6	375.2	375.2	0.0	375.2	0.0	375.2	-159.4	-29.8 %	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	0.0	5,491.3	0.0	5,491.3	-1,600.0	-22.6 %	600.0	12.3 %	0.0
Miscellaneous	0.0	0.0	-4,355.6	4,355.6	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	9,889.8	7,865.6	2,232.9	4,432.7	6,665.6	0.0	6,665.6	-3,224.2	-32.6 %	-1,200.0	-15.3 %	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	0.0	63.0	0.0	63.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	158.3	0.0	158.3	0.0		0.0		0.0
1108 Stat Desig (Other)	910.0	200.0	200.0	0.0	200.0	0.0	200.0	-710.0	-78.0 %	0.0		0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0
1226 High Ed (DGF)	0.0	0.0	1,800.0	0.0	1,800.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	0.0
<u>Positions</u>												
Perm Full Time	35	34	34	0	34	0	34	-1	-2.9 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	5	2	2	0	2	0	2	-3	-60.0 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,889.8	7,865.6	2,232.9	4,432.7	6,665.6	0.0	6,665.6	-3,224.2	-32.6 %	-1,200.0	-15.3 %	0.0
Designated General (DGF)	63.0	63.0	1,863.0	0.0	1,863.0	0.0	1,863.0	1,800.0	>999 %	1,800.0	>999 %	0.0
Other State Funds (Other)	1,068.3	358.3	358.3	0.0	358.3	0.0	358.3	-710.0	-66.5 %	0.0		0.0
Federal Receipts (Fed)	3,205.4	1,200.0	1,200.0	0.0	1,200.0	0.0	1,200.0	-2,005.4	-62.6 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,321.7	1,345.8	506.5	839.3	1,345.8	0.0	1,345.8	24.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,149.2	1,173.3	1,148.3	25.0	1,173.3	0.0	1,173.3	24.1 2.1 %	0.0	0.0
Travel	21.9	21.9	21.9	0.0	21.9	0.0	21.9	0.0	0.0	0.0
Services	83.3	83.3	83.3	0.0	83.3	0.0	83.3	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	0.0	67.3	0.0	67.3	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	-814.3	814.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,123.6	1,145.3	308.5	836.8	1,145.3	0.0	1,145.3	21.7 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	158.1	160.5	158.0	2.5	160.5	0.0	160.5	2.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	0	10	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	308.5	836.8	1,145.3	0.0	1,145.3	21.7 1.9 %	0.0	0.0
Other State Funds (Other)	158.1	160.5	158.0	2.5	160.5	0.0	160.5	2.4 1.5 %	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,115.4	2,148.3	886.9	1,261.4	2,148.3	0.0	2,148.3	32.9 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,594.8	1,663.9	1,629.6	34.3	1,663.9	0.0	1,663.9	69.1 4.3 %	0.0	0.0
Travel	10.5	10.5	10.5	0.0	10.5	0.0	10.5	0.0	0.0	0.0
Services	336.2	300.0	300.0	0.0	300.0	0.0	300.0	-36.2 -10.8 %	0.0	0.0
Commodities	68.3	68.3	68.3	0.0	68.3	0.0	68.3	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	0.0	105.6	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,227.1	1,227.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,693.4	1,724.8	465.0	1,259.8	1,724.8	0.0	1,724.8	31.4 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	362.0	363.5	361.9	1.6	363.5	0.0	363.5	1.5 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	0	14	0	0	0
Perm Part Time	4	4	4	0	4	0	4	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	465.0	1,259.8	1,724.8	0.0	1,724.8	31.4 1.9 %	0.0	0.0
Designated General (DGF)	362.0	363.5	361.9	1.6	363.5	0.0	363.5	1.5 0.4 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	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	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	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	0.0	-422.5	0.0	-422.5	-422.5 <-999 %	-422.5 <-999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	761.8	719.8	761.8	0.0	761.8	0.0	761.8	0.0	42.0 5.8 %	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	0.0	761.8	0.0	761.8	0.0	42.0 5.8 %	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	0.0	-761.8 -100.0 %	-719.8 -100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	761.8	0.0	761.8	0.0	761.8	761.8 >999 %	761.8 >999 %	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	0.0	-761.8 -100.0 %	-719.8 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	761.8	0.0	761.8	0.0	761.8	761.8 >999 %	761.8 >999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	138.2	138.2	138.2	0.0	138.2	0.0	138.2	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	0.0	138.2	0.0	138.2	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	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	138.2	0.0	138.2	0.0	138.2	138.2 >999 %	138.2 >999 %	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	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	138.2	0.0	138.2	0.0	138.2	138.2 >999 %	138.2 >999 %	0.0



## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	22,353.9	22,810.2	8,963.8	235.9	9,199.7	0.0	9,199.7	-13,154.2 -58.8 %	-13,610.5 -59.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,015.4	11,412.7	1,318.9	235.9	1,554.8	0.0	1,554.8	-9,460.6 -85.9 %	-9,857.9 -86.4 %	0.0
Travel	117.7	117.7	0.0	0.0	0.0	0.0	0.0	-117.7 -100.0 %	-117.7 -100.0 %	0.0
Services	5,612.6	5,421.6	2,819.9	0.0	2,819.9	0.0	2,819.9	-2,792.7 -49.8 %	-2,601.7 -48.0 %	0.0
Commodities	108.2	108.2	0.0	0.0	0.0	0.0	0.0	-108.2 -100.0 %	-108.2 -100.0 %	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	0.0	5,750.0	0.0	5,750.0	250.0 4.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-925.0	0.0	-925.0	0.0	-925.0	-925.0 <-999 %	-925.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,987.1	2,009.4	1,982.4	27.0	2,009.4	0.0	2,009.4	22.3 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,409.5	14,868.0	1,048.6	17.4	1,066.0	0.0	1,066.0	-343.5 -24.4 %	-13,802.0 -92.8 %	0.0
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	191.5	191.5	0.0	191.5	-13,083.0 -98.6 %	191.5 >999 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1226 High Ed (DGF)	5,582.8	5,832.8	5,832.8	0.0	5,832.8	0.0	5,832.8	250.0 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	95	95	95	0	95	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	11	11	11	0	11	0	11	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	5,582.8	5,832.8	5,832.8	0.0	5,832.8	0.0	5,832.8	250.0 4.5 %	0.0	0.0
Other State Funds (Other)	14,784.0	14,968.0	1,148.6	208.9	1,357.5	0.0	1,357.5	-13,426.5 -90.8 %	-13,610.5 -90.9 %	0.0
Federal Receipts (Fed)	1,987.1	2,009.4	1,982.4	27.0	2,009.4	0.0	2,009.4	22.3 1.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	2,964.8	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	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	2,964.8	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)	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	-2,964.8 -100.0 %	0.0
1226 High Ed (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	0.0	2,964.8	2,964.8 >999 %	2,964.8 >999 %	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)	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	-2,964.8 -100.0 %	0.0
Designated General (DGF)	0.0	0.0	2,964.8	0.0	2,964.8	0.0	2,964.8	2,964.8 >999 %	2,964.8 >999 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	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	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	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>										
1226 High Ed (DGF)	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	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>										
Designated General (DGF)	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0 4.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	0.0	13,802.0	12,326.5	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	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	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	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	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	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	0.0	12,326.5	0.0	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	0.0

## Column Definitions

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

**16GovAmd+ (16 Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**Enact (72&73) (Enacted (HB72 & HB73))** - he version of the FY2016 operating bills HB72 and HB73) 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.

**Enact HB2001 (HB2001 Enacted Budget)** - The HB2001 budget signed by the Governor and includes vetoes.

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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