

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	851,759.0	835,286.8	851,759.0	0.0	16,472.2 2.0 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	851,759.0	835,286.8	851,759.0	0.0	16,472.2 2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	851,759.0	835,286.8	851,759.0	0.0	16,472.2 2.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	851,759.0	835,286.8	851,759.0	0.0	16,472.2 2.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	57,466.8	57,466.8	57,466.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	57,466.8	57,466.8	57,466.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	57,466.8	57,466.8	57,466.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	57,466.8	57,466.8	57,466.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	16,121.9	0.0	0.0	-16,121.9 -100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	5,581.6	5,581.6	5,581.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,581.6	5,581.6	5,581.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,581.6	5,581.6	5,581.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,581.6	5,581.6	5,581.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	797.7	797.7	797.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	797.7	797.7	797.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	797.7	797.7	797.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	797.7	797.7	797.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2,670.6	2,670.6	2,670.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,670.6	2,670.6	2,670.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,670.6	2,670.6	2,670.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,670.6	2,670.6	2,670.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	652.9	638.1	652.9	0.0	14.8 2.3 %
<u>Objects of Expenditure</u>					
Personal Services	14.8	0.0	14.8	0.0	14.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	638.1	638.1	638.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	652.9	638.1	652.9	0.0	14.8 2.3 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	652.9	638.1	652.9	0.0	14.8 2.3 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	584.3	557.5	584.3	0.0	26.8	4.8 %
<u>Objects of Expenditure</u>						
Personal Services	26.8	0.0	26.8	0.0	26.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	557.5	557.5	557.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	571.5	557.5	571.5	0.0	14.0	2.5 %
1007 I/A Rcpts (Other)	12.8	0.0	12.8	0.0	12.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	571.5	557.5	571.5	0.0	14.0	2.5 %
Other State Funds (Other)	12.8	0.0	12.8	0.0	12.8	>999 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	241.8	222.1	241.8	0.0	19.7	8.9 %
<u>Objects of Expenditure</u>						
Personal Services	19.7	0.0	19.7	0.0	19.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	222.1	222.1	222.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	228.7	222.1	228.7	0.0	6.6	3.0 %
1007 I/A Rcpts (Other)	13.1	0.0	13.1	0.0	13.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	228.7	222.1	228.7	0.0	6.6	3.0 %
Other State Funds (Other)	13.1	0.0	13.1	0.0	13.1	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	1,272.6	1,234.0	1,272.6	0.0	38.6	3.1 %
<u>Objects of Expenditure</u>						
Personal Services	38.6	0.0	38.6	0.0	38.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,234.0	1,234.0	1,234.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,259.8	1,234.0	1,259.8	0.0	25.8	2.1 %
1007 I/A Rcpts (Other)	12.8	0.0	12.8	0.0	12.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,259.8	1,234.0	1,259.8	0.0	25.8	2.1 %
Other State Funds (Other)	12.8	0.0	12.8	0.0	12.8	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	4,439.4	4,288.6	4,439.4	0.0	150.8	3.5 %
<u>Objects of Expenditure</u>						
Personal Services	-49.2	-200.0	-49.2	0.0	150.8	-75.4 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	-200.0	-200.0	-200.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,688.6	4,688.6	4,688.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	80.9	0.0	80.9	0.0	80.9	>999 %
1003 G/F Match (UGF)	5.4	0.0	5.4	0.0	5.4	>999 %
1004 Gen Fund (UGF)	4,353.1	4,288.6	4,353.1	0.0	64.5	1.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,358.5	4,288.6	4,358.5	0.0	69.9	1.6 %
Federal Receipts (Fed)	80.9	0.0	80.9	0.0	80.9	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,203.9	1,203.9	1,203.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,203.9	1,203.9	1,203.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,203.9	1,203.9	1,203.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,203.9	1,203.9	1,203.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,437.3	1,422.8	1,437.3	0.0	14.5 1.0 %
<u>Objects of Expenditure</u>					
Personal Services	14.5	0.0	14.5	0.0	14.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,422.8	1,422.8	1,422.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,437.3	1,422.8	1,437.3	0.0	14.5 1.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,437.3	1,422.8	1,437.3	0.0	14.5 1.0 %

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	725.2	725.2	725.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	725.2	725.2	725.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	725.2	725.2	725.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	725.2	725.2	725.2	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	10.1	0.1	10.1	0.0	10.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	10.0	0.0	10.0	0.0	10.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.1	0.1	0.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.0	0.0
1005 GF/Prgm (DGF)	10.0	0.0	10.0	0.0	10.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.1	0.1	0.1	0.0	0.0
Designated General (DGF)	10.0	0.0	10.0	0.0	10.0 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	92.0	73.8	92.0	0.0	18.2	24.7 %
<u>Objects of Expenditure</u>						
Personal Services	18.2	0.0	18.2	0.0	18.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	73.8	73.8	73.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	11.9	0.0	11.9	0.0	11.9	>999 %
1003 G/F Match (UGF)	42.8	41.3	42.8	0.0	1.5	3.6 %
1004 Gen Fund (UGF)	33.2	32.5	33.2	0.0	0.7	2.2 %
1014 Donat Comm (Fed)	4.1	0.0	4.1	0.0	4.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	76.0	73.8	76.0	0.0	2.2	3.0 %
Federal Receipts (Fed)	16.0	0.0	16.0	0.0	16.0	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	6,428.2	5,720.4	6,428.2	0.0	707.8 12.4 %
<u>Objects of Expenditure</u>					
Personal Services	7.8	0.0	7.8	0.0	7.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	700.0	0.0	700.0	0.0	700.0 >999 %
Miscellaneous	5,720.4	5,720.4	5,720.4	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	700.0	0.0	0.0	-700.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	3.2	0.0	3.2	0.0	3.2 >999 %
1004 Gen Fund (UGF)	5,725.0	5,720.4	6,425.0	700.0 12.2 %	704.6 12.3 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,725.0	5,720.4	6,425.0	700.0 12.2 %	704.6 12.3 %
Other State Funds (Other)	700.0	0.0	0.0	-700.0 -100.0 %	0.0
Federal Receipts (Fed)	3.2	0.0	3.2	0.0	3.2 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	2,000.0	0.0	2,000.0	0.0	2,000.0	>999 %
<u>Objects of Expenditure</u>						
Personal Services	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,000.0	0.0	2,000.0	0.0	2,000.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1001 CBR Fund (Other)	2,000.0	0.0	0.0	-2,000.0	-100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0
Other State Funds (Other)	2,000.0	0.0	0.0	-2,000.0	-100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	4.4	0.0	4.4	0.0	4.4	>999 %
<u>Objects of Expenditure</u>						
Personal Services	4.4	0.0	4.4	0.0	4.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	4.4	0.0	4.4	0.0	4.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4.4	0.0	4.4	0.0	4.4	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	537.8	524.1	537.8	0.0	13.7	2.6 %
<u>Objects of Expenditure</u>						
Personal Services	13.7	0.0	13.7	0.0	13.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	524.1	524.1	524.1	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	6.4	0.0	6.4	0.0	6.4	>999 %
1003 G/F Match (UGF)	530.5	524.1	530.5	0.0	6.4	1.2 %
1004 Gen Fund (UGF)	0.5	0.0	0.5	0.0	0.5	>999 %
1108 Stat Desig (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	531.0	524.1	531.0	0.0	6.9	1.3 %
Other State Funds (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
Federal Receipts (Fed)	6.4	0.0	6.4	0.0	6.4	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	3,385.8	3,351.3	3,385.8	0.0	34.5	1.0 %
<u>Objects of Expenditure</u>						
Personal Services	31.6	0.0	31.6	0.0	31.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	2.9	0.0	2.9	0.0	2.9	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,351.3	3,351.3	3,351.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,385.1	3,351.3	3,385.1	0.0	33.8	1.0 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,385.1	3,351.3	3,385.1	0.0	33.8	1.0 %
Other State Funds (Other)	0.7	0.0	0.7	0.0	0.7	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2.9	0.0	2.9	0.0	2.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	2.9	0.0	2.9	0.0	2.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	2.9	0.0	2.9	0.0	2.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2.9	0.0	2.9	0.0	2.9 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,666.7	1,666.7	1,666.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,666.7	1,666.7	1,666.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,666.7	1,666.7	1,666.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,666.7	1,666.7	1,666.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %
<u>Objects of Expenditure</u>						
Personal Services	77.1	0.0	77.1	0.0	77.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,355.6	4,355.6	4,355.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,432.7	4,355.6	4,432.7	0.0	77.1	1.8 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	839.3	814.3	839.3	0.0	25.0	3.1 %
<u>Objects of Expenditure</u>						
Personal Services	25.0	0.0	25.0	0.0	25.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	814.3	814.3	814.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	836.8	814.3	836.8	0.0	22.5	2.8 %
1007 I/A Rcpts (Other)	2.5	0.0	2.5	0.0	2.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	836.8	814.3	836.8	0.0	22.5	2.8 %
Other State Funds (Other)	2.5	0.0	2.5	0.0	2.5	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,261.4	1,227.1	1,261.4	0.0	34.3 2.8 %
<u>Objects of Expenditure</u>					
Personal Services	34.3	0.0	34.3	0.0	34.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,227.1	1,227.1	1,227.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,259.8	1,227.1	1,259.8	0.0	32.7 2.7 %
1005 GF/Prgm (DGF)	1.6	0.0	1.6	0.0	1.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,259.8	1,227.1	1,259.8	0.0	32.7 2.7 %
Designated General (DGF)	1.6	0.0	1.6	0.0	1.6 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	235.9	0.0	235.9	0.0	235.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	235.9	0.0	235.9	0.0	235.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	27.0	0.0	27.0	0.0	27.0 >999 %
1007 I/A Rcpts (Other)	17.4	0.0	17.4	0.0	17.4 >999 %
1106 ASLC Rcpts (Other)	191.5	0.0	191.5	0.0	191.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	208.9	0.0	208.9	0.0	208.9 >999 %
Federal Receipts (Fed)	27.0	0.0	27.0	0.0	27.0 >999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.