

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	1,198,664.3	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0	0.0	16,111.2	1.3 %	12,745.0	1.1 %
<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	1,198,664.3	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0	0.0	16,111.2	1.3 %	12,745.0	1.1 %
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)	1,167,873.3	1,168,239.5	1,163,984.5	1,163,984.5	0.0	0.0	0.0	-3,888.8	-0.3 %	-4,255.0	-0.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0		0.0	
1066 Pub School (DGF)	10,000.0	13,000.0	30,000.0	30,000.0	0.0	0.0	0.0	20,000.0	200.0 %	17,000.0	130.8 %
<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)	1,167,873.3	1,168,239.5	1,163,984.5	1,163,984.5	0.0	0.0	0.0	-3,888.8	-0.3 %	-4,255.0	-0.4 %
Designated General (DGF)	10,000.0	13,000.0	30,000.0	30,000.0	0.0	0.0	0.0	20,000.0	200.0 %	17,000.0	130.8 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm		
Total	76,773.9	79,240.3	78,969.8	78,969.8	0.0	0.0	0.0	2,195.9	2.9 %	-270.5	-0.3 %
<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	78,969.8	78,969.8	0.0	0.0	0.0	2,195.9	2.9 %	-270.5	-0.3 %
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	78,969.8	78,969.8	0.0	0.0	0.0	2,195.9	2.9 %	-270.5	-0.3 %
<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	78,969.8	78,969.8	0.0	0.0	0.0	2,195.9	2.9 %	-270.5	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm		
Total	95,101.4	0.0	0.0	4,727.2	0.0	0.0	0.0	-90,374.2	-95.0 %	4,727.2	>999 %
<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	95,101.4	0.0	0.0	4,727.2	0.0	0.0	0.0	-90,374.2	-95.0 %	4,727.2	>999 %
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)	95,101.4	0.0	0.0	4,727.2	0.0	0.0	0.0	-90,374.2	-95.0 %	4,727.2	>999 %
<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)	95,101.4	0.0	0.0	4,727.2	0.0	0.0	0.0	-90,374.2	-95.0 %	4,727.2	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm		
Total	6,960.3	7,696.4	7,696.4	7,553.2	0.0	0.0	0.0	592.9	8.5 %	-143.2	-1.9 %
<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	6,960.3	7,696.4	7,696.4	7,553.2	0.0	0.0	0.0	592.9	8.5 %	-143.2	-1.9 %
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)	6,960.3	7,696.4	7,696.4	7,553.2	0.0	0.0	0.0	592.9	8.5 %	-143.2	-1.9 %
<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)	6,960.3	7,696.4	7,696.4	7,553.2	0.0	0.0	0.0	592.9	8.5 %	-143.2	-1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	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
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	1,100.0	1,100.0	1,100.0	1,100.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	3,693.3	3,582.4	3,582.4	3,532.4	0.0	0.0	0.0	-160.9	-4.4 %	-50.0	-1.4 %
<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	3,693.3	3,582.4	3,582.4	3,532.4	0.0	0.0	0.0	-160.9	-4.4 %	-50.0	-1.4 %
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)	3,693.3	3,582.4	3,582.4	3,532.4	0.0	0.0	0.0	-160.9	-4.4 %	-50.0	-1.4 %
<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)	3,693.3	3,582.4	3,582.4	3,532.4	0.0	0.0	0.0	-160.9	-4.4 %	-50.0	-1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Executive Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	903.4	917.0	917.3	1,026.5	500.0	0.0	10.0	123.1	13.6 %	109.5	11.9 %
<u>Objects of Expenditure</u>											
Personal Services	670.6	724.4	728.7	723.8	0.0	0.0	0.0	53.2	7.9 %	-0.6	-0.1 %
Travel	95.5	90.5	86.5	37.0	0.0	0.0	0.0	-58.5	-61.3 %	-53.5	-59.1 %
Services	105.9	74.7	74.7	50.2	500.0	0.0	10.0	-55.7	-52.6 %	-24.5	-32.8 %
Commodities	31.4	27.4	27.4	15.5	0.0	0.0	0.0	-15.9	-50.6 %	-11.9	-43.4 %
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	200.0	0.0	0.0	0.0	200.0	>999 %	200.0	>999 %
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)	881.0	894.6	894.9	1,004.1	500.0	0.0	10.0	123.1	14.0 %	109.5	12.2 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	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)	881.0	894.6	894.9	1,004.1	500.0	0.0	10.0	123.1	14.0 %	109.5	12.2 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,649.5	1,797.5	1,791.3	1,729.5	0.0	0.0	0.0	80.0	4.8 %	-68.0	-3.8 %
<u>Objects of Expenditure</u>											
Personal Services	1,234.9	1,330.6	1,340.8	1,339.2	0.0	0.0	0.0	104.3	8.4 %	8.6	0.6 %
Travel	5.4	8.4	4.4	0.0	0.0	0.0	0.0	-5.4	-100.0 %	-8.4	-100.0 %
Services	388.4	427.7	415.3	370.3	0.0	0.0	0.0	-18.1	-4.7 %	-57.4	-13.4 %
Commodities	20.8	30.8	30.8	20.0	0.0	0.0	0.0	-0.8	-3.8 %	-10.8	-35.1 %
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	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	145.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	769.1	905.1	899.1	837.3	0.0	0.0	0.0	68.2	8.9 %	-67.8	-7.5 %
1007 I/A Rcpts (Other)	735.4	747.4	747.2	747.2	0.0	0.0	0.0	11.8	1.6 %	-0.2	
<u>Positions</u>											
Perm Full Time	10	11	11	11	0	0	0	1	10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	769.1	905.1	899.1	837.3	0.0	0.0	0.0	68.2	8.9 %	-67.8	-7.5 %
Other State Funds (Other)	735.4	747.4	747.2	747.2	0.0	0.0	0.0	11.8	1.6 %	-0.2	
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,052.9	1,072.0	1,066.8	1,028.0	0.0	0.0	0.0	-24.9	-2.4 %	-44.0	-4.1 %
<u>Objects of Expenditure</u>											
Personal Services	889.6	865.8	870.8	869.2	0.0	0.0	0.0	-20.4	-2.3 %	3.4	0.4 %
Travel	5.2	5.2	2.0	0.0	0.0	0.0	0.0	-5.2	-100.0 %	-5.2	-100.0 %
Services	143.9	186.8	180.6	145.4	0.0	0.0	0.0	1.5	1.0 %	-41.4	-22.2 %
Commodities	8.2	8.2	7.4	7.4	0.0	0.0	0.0	-0.8	-9.8 %	-0.8	-9.8 %
Capital Outlay	6.0	6.0	6.0	6.0	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	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	306.6	312.8	309.7	270.9	0.0	0.0	0.0	-35.7	-11.6 %	-41.9	-13.4 %
1007 I/A Rcpts (Other)	746.3	759.2	757.1	757.1	0.0	0.0	0.0	10.8	1.4 %	-2.1	-0.3 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	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)	306.6	312.8	309.7	270.9	0.0	0.0	0.0	-35.7	-11.6 %	-41.9	-13.4 %
Other State Funds (Other)	746.3	759.2	757.1	757.1	0.0	0.0	0.0	10.8	1.4 %	-2.1	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	3,064.9	2,426.1	2,276.7	2,237.2	0.0	0.0	0.0	-827.7	-27.0 %	-188.9	-7.8 %
<u>Objects of Expenditure</u>											
Personal Services	1,780.0	1,641.2	1,557.1	1,448.7	0.0	0.0	0.0	-331.3	-18.6 %	-192.5	-11.7 %
Travel	45.9	45.9	39.6	19.6	0.0	0.0	0.0	-26.3	-57.3 %	-26.3	-57.3 %
Services	1,225.5	725.5	666.5	646.4	0.0	0.0	0.0	-579.1	-47.3 %	-79.1	-10.9 %
Commodities	7.5	7.5	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	-7.5	-100.0 %
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	116.5	0.0	0.0	0.0	116.5	>999 %	116.5	>999 %
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)	2,256.3	1,605.0	1,457.2	1,417.7	0.0	0.0	0.0	-838.6	-37.2 %	-187.3	-11.7 %
1007 I/A Rcpts (Other)	808.6	821.1	819.5	819.5	0.0	0.0	0.0	10.9	1.3 %	-1.6	-0.2 %
<u>Positions</u>											
Perm Full Time	14	13	12	11	0	0	0	-3	-21.4 %	-2	-15.4 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,256.3	1,605.0	1,457.2	1,417.7	0.0	0.0	0.0	-838.6	-37.2 %	-187.3	-11.7 %
Other State Funds (Other)	808.6	821.1	819.5	819.5	0.0	0.0	0.0	10.9	1.3 %	-1.6	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	167,563.7	162,207.4	161,368.5	160,653.1	0.0	0.0	0.0	-6,910.6	-4.1 %	-1,554.3	-1.0 %
<u>Objects of Expenditure</u>											
Personal Services	7,009.2	6,806.1	6,390.1	6,241.2	0.0	0.0	0.0	-768.0	-11.0 %	-564.9	-8.3 %
Travel	473.4	473.4	469.3	469.3	0.0	0.0	0.0	-4.1	-0.9 %	-4.1	-0.9 %
Services	19,020.0	18,016.0	17,491.0	16,924.5	0.0	0.0	0.0	-2,095.5	-11.0 %	-1,091.5	-6.1 %
Commodities	198.7	198.7	198.7	198.7	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	140,857.4	136,708.2	136,814.4	136,814.4	0.0	0.0	0.0	-4,043.0	-2.9 %	106.2	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	153,987.9	153,969.0	153,902.7	153,902.7	0.0	0.0	0.0	-85.2	-0.1 %	-66.3	
1003 G/F Match (UGF)	258.3	263.7	262.7	262.2	0.0	0.0	0.0	3.9	1.5 %	-1.5	-0.6 %
1004 Gen Fund (UGF)	11,774.8	5,871.2	5,618.4	4,903.5	0.0	0.0	0.0	-6,871.3	-58.4 %	-967.7	-16.5 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	75.0	75.0	0.0	0.0	0.0	-25.0	-25.0 %	-25.0	-25.0 %
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	0.0	0.0	0.0	67.0	14.4 %	31.2	6.2 %
1226 High Ed (DGF)	0.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0		-525.0	-100.0 %
<u>Positions</u>											
Perm Full Time	65	63	57	55	0	0	0	-10	-15.4 %	-8	-12.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm		
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,410.9	6,512.7	6,258.9	5,543.5	0.0	0.0	0.0	-6,867.4	-55.3 %	-969.2	-14.9 %
Designated General (DGF)	464.6	1,025.4	531.6	531.6	0.0	0.0	0.0	67.0	14.4 %	-493.8	-48.2 %
Other State Funds (Other)	700.3	700.3	675.3	675.3	0.0	0.0	0.0	-25.0	-3.6 %	-25.0	-3.6 %
Federal Receipts (Fed)	153,987.9	153,969.0	153,902.7	153,902.7	0.0	0.0	0.0	-85.2	-0.1 %	-66.3	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %
<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	0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %
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)	0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %
<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)	0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
Total	850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	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	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	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)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,962.5	1,976.4	1,976.1	1,594.3	0.0	0.0	0.0	-368.2	-18.8 %	-382.1	-19.3 %
<u>Objects of Expenditure</u>											
Personal Services	809.2	685.0	684.7	302.9	0.0	0.0	0.0	-506.3	-62.6 %	-382.1	-55.8 %
Travel	40.0	102.1	102.1	102.1	0.0	0.0	0.0	62.1	155.3 %	0.0	
Services	1,099.8	1,099.8	1,099.8	1,099.8	0.0	0.0	0.0	0.0		0.0	
Commodities	13.5	29.5	29.5	29.5	0.0	0.0	0.0	16.0	118.5 %	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	60.0	60.0	60.0	0.0	0.0	0.0	60.0	>999 %	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)	1,962.5	1,976.4	1,976.1	1,594.3	0.0	0.0	0.0	-368.2	-18.8 %	-382.1	-19.3 %
<u>Positions</u>											
Perm Full Time	7	6	6	6	0	0	0	-1	-14.3 %	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)	1,962.5	1,976.4	1,976.1	1,594.3	0.0	0.0	0.0	-368.2	-18.8 %	-382.1	-19.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	920.6	930.3	928.9	928.9	0.0	0.0	0.0	8.3	0.9 %	-1.4	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	472.8	487.8	499.3	499.3	0.0	0.0	0.0	26.5	5.6 %	11.5	2.4 %
Travel	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0		0.0	
Services	403.7	398.4	385.5	385.5	0.0	0.0	0.0	-18.2	-4.5 %	-12.9	-3.2 %
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	15.1	15.1	15.1	15.1	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	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0		0.0	
1005 GF/Prgm (DGF)	904.0	913.7	912.3	912.3	0.0	0.0	0.0	8.3	0.9 %	-1.4	-0.2 %
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	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)	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0		0.0	
Designated General (DGF)	904.0	913.7	912.3	912.3	0.0	0.0	0.0	8.3	0.9 %	-1.4	-0.2 %
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	52,701.8	52,809.7	63,806.7	63,788.5	0.0	0.0	0.0	11,086.7	21.0 %	10,978.8	20.8 %
<u>Objects of Expenditure</u>											
Personal Services	862.7	970.6	1,007.6	989.4	0.0	0.0	0.0	126.7	14.7 %	18.8	1.9 %
Travel	44.7	44.7	44.7	44.7	0.0	0.0	0.0	0.0		0.0	
Services	1,346.7	1,346.7	1,306.7	1,306.7	0.0	0.0	0.0	-40.0	-3.0 %	-40.0	-3.0 %
Commodities	15.0	15.0	15.0	15.0	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	50,432.7	50,432.7	61,432.7	61,432.7	0.0	0.0	0.0	11,000.0	21.8 %	11,000.0	21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	52,223.3	52,325.2	63,322.6	63,322.6	0.0	0.0	0.0	11,099.3	21.3 %	10,997.4	21.0 %
1003 G/F Match (UGF)	69.3	70.7	71.0	70.6	0.0	0.0	0.0	1.3	1.9 %	-0.1	-0.1 %
1004 Gen Fund (UGF)	32.5	33.2	32.9	15.1	0.0	0.0	0.0	-17.4	-53.5 %	-18.1	-54.5 %
1014 Donat Comm (Fed)	376.7	380.6	380.2	380.2	0.0	0.0	0.0	3.5	0.9 %	-0.4	-0.1 %
<u>Positions</u>											
Perm Full Time	9	10	10	10	0	0	0	1	11.1 %	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)	101.8	103.9	103.9	85.7	0.0	0.0	0.0	-16.1	-15.8 %	-18.2	-17.5 %
Federal Receipts (Fed)	52,600.0	52,705.8	63,702.8	63,702.8	0.0	0.0	0.0	11,102.8	21.1 %	10,997.0	20.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	9,461.1	8,670.9	8,670.7	8,764.0	0.0	0.0	0.0	-697.1	-7.4 %	93.1	1.1 %
<u>Objects of Expenditure</u>											
Personal Services	355.2	333.6	325.9	325.5	0.0	0.0	0.0	-29.7	-8.4 %	-8.1	-2.4 %
Travel	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0		0.0	
Services	265.1	235.8	243.3	137.0	0.0	0.0	0.0	-128.1	-48.3 %	-98.8	-41.9 %
Commodities	15.5	15.5	15.5	15.5	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	8,788.3	8,049.0	8,049.0	8,249.0	0.0	0.0	0.0	-539.3	-6.1 %	200.0	2.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	275.3	278.5	279.2	279.2	0.0	0.0	0.0	3.9	1.4 %	0.7	0.3 %
1004 Gen Fund (UGF)	9,185.8	8,392.4	8,391.5	8,484.8	0.0	0.0	0.0	-701.0	-7.6 %	92.4	1.1 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	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)	9,185.8	8,392.4	8,391.5	8,484.8	0.0	0.0	0.0	-701.0	-7.6 %	92.4	1.1 %
Federal Receipts (Fed)	275.3	278.5	279.2	279.2	0.0	0.0	0.0	3.9	1.4 %	0.7	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to
								ConfComm	ConfComm
Total	2,000.0	2,000.0	2,000.0	2,000.0	0.0	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
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	2,000.0	2,000.0	2,000.0	2,000.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	0.0	0.0	0.0	0.0	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
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	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
<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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	299.8	303.9	300.1	300.1	0.0	0.0	0.0	0.3	0.1 %	-3.8	-1.3 %
<u>Objects of Expenditure</u>											
Personal Services	207.0	220.1	216.3	216.3	0.0	0.0	0.0	9.3	4.5 %	-3.8	-1.7 %
Travel	16.7	16.7	16.7	16.7	0.0	0.0	0.0	0.0		0.0	
Services	73.5	64.5	64.5	64.5	0.0	0.0	0.0	-9.0	-12.2 %	0.0	
Commodities	2.6	2.6	2.6	2.6	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	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	299.8	4.4	0.0	0.0	0.0	0.0	0.0	-299.8	-100.0 %	-4.4	-100.0 %
1005 GF/Prgm (DGF)	0.0	299.5	300.1	300.1	0.0	0.0	0.0	300.1	>999 %	0.6	0.2 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	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)	299.8	4.4	0.0	0.0	0.0	0.0	0.0	-299.8	-100.0 %	-4.4	-100.0 %
Designated General (DGF)	0.0	299.5	300.1	300.1	0.0	0.0	0.0	300.1	>999 %	0.6	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	2,071.1	2,004.1	2,801.2	2,770.1	0.0	0.0	0.0	699.0	33.8 %	766.0	38.2 %
<u>Objects of Expenditure</u>											
Personal Services	638.0	651.4	665.0	665.0	0.0	0.0	0.0	27.0	4.2 %	13.6	2.1 %
Travel	32.6	32.6	82.6	82.6	0.0	0.0	0.0	50.0	153.4 %	50.0	153.4 %
Services	431.9	392.3	592.3	561.2	0.0	0.0	0.0	129.3	29.9 %	168.9	43.1 %
Commodities	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	938.2	897.4	1,430.9	1,430.9	0.0	0.0	0.0	492.7	52.5 %	533.5	59.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	798.9	805.0	805.2	805.2	0.0	0.0	0.0	6.3	0.8 %	0.2	
1003 G/F Match (UGF)	780.0	729.1	726.8	695.7	0.0	0.0	0.0	-84.3	-10.8 %	-33.4	-4.6 %
1004 Gen Fund (UGF)	23.1	0.5	0.0	0.0	0.0	0.0	0.0	-23.1	-100.0 %	-0.5	-100.0 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	421.2	421.6	1,221.3	1,221.3	0.0	0.0	0.0	800.1	190.0 %	799.7	189.7 %
1145 AIPP Fund (DGF)	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	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)	803.1	729.6	726.8	695.7	0.0	0.0	0.0	-107.4	-13.4 %	-33.9	-4.6 %
Designated General (DGF)	40.9	40.9	40.9	40.9	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	428.2	428.6	1,228.3	1,228.3	0.0	0.0	0.0	800.1	186.9 %	799.7	186.6 %
Federal Receipts (Fed)	798.9	805.0	805.2	805.2	0.0	0.0	0.0	6.3	0.8 %	0.2	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	10,775.6	10,808.3	10,833.3	10,828.0	0.0	0.0	0.0	52.4	0.5 %	19.7	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	4,524.7	4,554.8	4,579.8	4,574.5	0.0	0.0	0.0	49.8	1.1 %	19.7	0.4 %
Travel	805.9	805.9	805.9	805.9	0.0	0.0	0.0	0.0		0.0	
Services	5,124.8	5,127.4	5,127.4	5,127.4	0.0	0.0	0.0	2.6	0.1 %	0.0	
Commodities	293.2	293.2	293.2	293.2	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	27.0	27.0	27.0	27.0	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	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	4,653.2	4,647.9	0.0	0.0	0.0	25.2	0.5 %	-6.9	-0.1 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	5,925.5	5,926.1	5,952.7	5,952.7	0.0	0.0	0.0	27.2	0.5 %	26.6	0.4 %
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	36	37	37	37	0	0	0	1	2.8 %	0	
Perm Part Time	11	11	11	11	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,622.7	4,654.8	4,653.2	4,647.9	0.0	0.0	0.0	25.2	0.5 %	-6.9	-0.1 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	6,095.5	6,096.1	6,122.7	6,122.7	0.0	0.0	0.0	27.2	0.4 %	26.6	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
Total	1,185.3	1,187.9	1,185.8	1,185.8	0.0	0.0	0.0	0.5	-2.1	-0.2 %
<u>Objects of Expenditure</u>										
Personal Services	731.9	630.8	641.2	641.2	0.0	0.0	0.0	-90.7	-12.4 %	10.4 1.6 %
Travel	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	169.3	245.2	232.7	232.7	0.0	0.0	0.0	63.4	37.4 %	-12.5 -5.1 %
Commodities	247.2	275.0	275.0	275.0	0.0	0.0	0.0	27.8	11.2 %	0.0
Capital Outlay	35.5	35.5	35.5	35.5	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>										
1007 I/A Rcpts (Other)	1,185.3	1,187.9	1,185.8	1,185.8	0.0	0.0	0.0	0.5	-2.1	-0.2 %
<u>Positions</u>										
Perm Full Time	8	7	7	7	0	0	0	-1	-12.5 %	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	1,185.8	1,185.8	0.0	0.0	0.0	0.5	-2.1	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	2,124.2	2,324.2	2,124.2	2,124.2	0.0	0.0	0.0	0.0	-200.0 -8.6 %
<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	2,124.2	2,324.2	2,124.2	2,124.2	0.0	0.0	0.0	0.0	-200.0 -8.6 %
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	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	2,098.2	2,098.2	0.0	0.0	0.0	0.0	-200.0 -8.7 %
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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)	2,098.2	2,298.2	2,098.2	2,098.2	0.0	0.0	0.0	0.0	-200.0 -8.7 %
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,321.7	1,277.1	1,274.7	1,249.6	0.0	0.0	0.0	-72.1	-5.5 %	-27.5	-2.2 %
<u>Objects of Expenditure</u>											
Personal Services	1,149.2	1,104.6	1,161.1	1,156.5	0.0	0.0	0.0	7.3	0.6 %	51.9	4.7 %
Travel	21.9	21.9	15.6	5.1	0.0	0.0	0.0	-16.8	-76.7 %	-16.8	-76.7 %
Services	83.3	83.3	57.0	57.0	0.0	0.0	0.0	-26.3	-31.6 %	-26.3	-31.6 %
Commodities	67.3	67.3	41.0	31.0	0.0	0.0	0.0	-36.3	-53.9 %	-36.3	-53.9 %
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	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	40.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	1,123.6	1,076.6	1,074.3	1,049.2	0.0	0.0	0.0	-74.4	-6.6 %	-27.4	-2.5 %
1007 I/A Rcpts (Other)	158.1	160.5	160.4	160.4	0.0	0.0	0.0	2.3	1.5 %	-0.1	-0.1 %
<u>Positions</u>											
Perm Full Time	10	10	10	10	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)	1,123.6	1,076.6	1,074.3	1,049.2	0.0	0.0	0.0	-74.4	-6.6 %	-27.4	-2.5 %
Other State Funds (Other)	158.1	160.5	160.4	160.4	0.0	0.0	0.0	2.3	1.5 %	-0.1	-0.1 %
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	2,115.4	2,068.3	2,200.4	1,695.0	0.0	0.0	0.0	-420.4	-19.9 %	-373.3	-18.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,594.8	1,593.9	1,687.5	1,282.1	0.0	0.0	0.0	-312.7	-19.6 %	-311.8	-19.6 %
Travel	10.5	10.5	12.2	12.2	0.0	0.0	0.0	1.7	16.2 %	1.7	16.2 %
Services	336.2	295.0	311.8	261.8	0.0	0.0	0.0	-74.4	-22.1 %	-33.2	-11.3 %
Commodities	68.3	63.3	83.3	33.3	0.0	0.0	0.0	-35.0	-51.2 %	-30.0	-47.4 %
Capital Outlay	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	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	1,693.4	1,644.8	1,640.4	1,135.0	0.0	0.0	0.0	-558.4	-33.0 %	-509.8	-31.0 %
1005 GF/Prgm (DGF)	362.0	363.5	500.0	500.0	0.0	0.0	0.0	138.0	38.1 %	136.5	37.6 %
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	0	0	0		0	
Perm Part Time	4	4	4	4	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,693.4	1,644.8	1,640.4	1,135.0	0.0	0.0	0.0	-558.4	-33.0 %	-509.8	-31.0 %
Designated General (DGF)	362.0	363.5	500.0	500.0	0.0	0.0	0.0	138.0	38.1 %	136.5	37.6 %
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	0.0	0.0	0.0	0.0	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
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	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
<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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to
								ConfComm	ConfComm
Total	761.8	761.8	761.0	761.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	109.2	116.4	117.2	0.0	0.0	0.0	117.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	761.8	652.6	644.6	644.6	0.0	0.0	0.0	-117.2	-15.4 %
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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	761.8 >999 %
1226 High Ed (DGF)	0.0	761.8	761.0	0.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %
<u>Positions</u>									
Perm Full Time	0	1	1	1	0	0	0	1	>999 %
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)	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	761.8 >999 %
Designated General (DGF)	0.0	761.8	761.0	0.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to
								ConfComm	ConfComm
Total	138.2	138.2	138.2	138.2	0.0	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
Travel	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	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	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	138.2	0.0	0.0	0.0	0.0	0.0	0.0	-138.2	-100.0 %
1226 High Ed (DGF)	0.0	138.2	138.2	138.2	0.0	0.0	0.0	138.2	>999 %
<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)	138.2	0.0	0.0	0.0	0.0	0.0	0.0	-138.2	-100.0 %
Designated General (DGF)	0.0	138.2	138.2	138.2	0.0	0.0	0.0	138.2	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPln to	[4] - [1] 2016 ConfComm	2016 16MgtPln to	[4] - [2] 2016 ConfComm
Total	22,353.9	9,008.2	21,256.6	20,971.6	0.0	0.0	0.0	-1,382.3	-6.2 %	11,963.4	132.8 %
<u>Objects of Expenditure</u>											
Personal Services	11,015.4	1,656.3	11,323.6	11,113.6	0.0	0.0	0.0	98.2	0.9 %	9,457.3	571.0 %
Travel	117.7	0.0	117.7	42.7	0.0	0.0	0.0	-75.0	-63.7 %	42.7	>999 %
Services	5,612.6	1,601.9	3,957.1	3,957.1	0.0	0.0	0.0	-1,655.5	-29.5 %	2,355.2	147.0 %
Commodities	108.2	0.0	108.2	108.2	0.0	0.0	0.0	0.0		108.2	>999 %
Capital Outlay	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	0.0	0.0	250.0	4.5 %	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>											
1002 Fed Rcpts (Fed)	1,987.1	2,009.4	900.0	900.0	0.0	0.0	0.0	-1,087.1	-54.7 %	-1,109.4	-55.2 %
1005 GF/Prgm (DGF)	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	>999 %	50.0	>999 %
1007 I/A Rcpts (Other)	1,409.5	1,066.0	13,699.1	13,414.1	0.0	0.0	0.0	12,004.6	851.7 %	12,348.1	>999 %
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	774.7	774.7	0.0	0.0	0.0	674.7	674.7 %	674.7	674.7 %
1226 High Ed (DGF)	5,582.8	5,832.8	5,832.8	5,832.8	0.0	0.0	0.0	250.0	4.5 %	0.0	
<u>Positions</u>											
Perm Full Time	95	95	95	90	0	0	0	-5	-5.3 %	-5	-5.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	11	11	4	4	0	0	0	-7	-63.6 %	-7	-63.6 %
<u>Funding Summary</u>											
Designated General (DGF)	5,582.8	5,832.8	5,882.8	5,882.8	0.0	0.0	0.0	300.0	5.4 %	50.0	0.9 %
Other State Funds (Other)	14,784.0	1,166.0	14,473.8	14,188.8	0.0	0.0	0.0	-595.2	-4.0 %	13,022.8	>999 %
Federal Receipts (Fed)	1,987.1	2,009.4	900.0	900.0	0.0	0.0	0.0	-1,087.1	-54.7 %	-1,109.4	-55.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to
								ConfComm	ConfComm
Total	2,964.8	2,964.8	2,964.8	2,964.8	0.0	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
Travel	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	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	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %
1226 High Ed (DGF)	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	2,964.8	>999 %
<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)	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %
Designated General (DGF)	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	2,964.8	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	11,000.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	500.0 4.5 %	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	11,000.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	500.0 4.5 %	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>									
1226 High Ed (DGF)	11,000.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	500.0 4.5 %	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>									
Designated General (DGF)	11,000.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	500.0 4.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	0.0	12,518.0	12,518.0	12,233.0	0.0	0.0	0.0	12,233.0	>999 %	-285.0	-2.3 %
<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	12,518.0	12,518.0	12,233.0	0.0	0.0	0.0	12,233.0	>999 %	-285.0	-2.3 %
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	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1106 ASLC Rcpts (Other)	0.0	12,518.0	12,518.0	12,233.0	0.0	0.0	0.0	12,233.0	>999 %	-285.0	-2.3 %
<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>											
Other State Funds (Other)	0.0	12,518.0	12,518.0	12,233.0	0.0	0.0	0.0	12,233.0	>999 %	-285.0	-2.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	0.0	0.0	0.0	0.0	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
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	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
<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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$