

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0	1,214,775.5	0.0	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	
Travel	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	
Commodities	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	
Grants, Benefits	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0	1,214,775.5	0.0	12,745.0	1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,168,239.5	1,163,984.5	1,170,334.5	0.0	0.0	1,170,334.5	0.0	2,095.0	0.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	
1066 Pub School (DGF)	13,000.0	30,000.0	23,650.0	0.0	0.0	23,650.0	0.0	10,650.0	81.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,168,239.5	1,163,984.5	1,170,334.5	0.0	0.0	1,170,334.5	0.0	2,095.0	0.2 %
Designated General (DGF)	13,000.0	30,000.0	23,650.0	0.0	0.0	23,650.0	0.0	10,650.0	81.9 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	79,240.3	78,969.8	72,619.8	0.0	0.0	72,619.8	0.0	-6,620.5	-8.4 %
<u>Objects of Expenditure</u>									
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	79,240.3	78,969.8	72,619.8	0.0	0.0	72,619.8	0.0	-6,620.5	-8.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	79,240.3	78,969.8	72,619.8	0.0	0.0	72,619.8	0.0	-6,620.5	-8.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	79,240.3	78,969.8	72,619.8	0.0	0.0	72,619.8	0.0	-6,620.5	-8.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	4,727.2	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
Travel	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
Commodities	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
Grants, Benefits	0.0	4,727.2	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	4,727.2	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	4,727.2	0.0	0.0	0.0	0.0	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	7,696.4	7,553.2	7,553.2	0.0	0.0	7,553.2	0.0	-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	
Travel	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	
Commodities	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	
Grants, Benefits	7,696.4	7,553.2	7,553.2	0.0	0.0	7,553.2	0.0	-143.2	-1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,696.4	7,553.2	7,553.2	0.0	0.0	7,553.2	0.0	-143.2	-1.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,696.4	7,553.2	7,553.2	0.0	0.0	7,553.2	0.0	-143.2	-1.9 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	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
Travel	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
Commodities	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
Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
Miscellaneous	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	0.0	0.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0

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**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	3,582.4	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0	-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	
Travel	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	
Commodities	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	
Grants, Benefits	3,582.4	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0	-50.0	-1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,582.4	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0	-50.0	-1.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,582.4	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0	-50.0	-1.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>16MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPln to 17Budget</u>	
<b>Total</b>	917.0	1,026.5	826.5	0.0	500.0	1,326.5	10.0	409.5	44.7 %
<u>Objects of Expenditure</u>									
Personal Services	724.4	723.8	723.8	0.0	0.0	723.8	0.0	-0.6	-0.1 %
Travel	90.5	37.0	37.0	0.0	0.0	37.0	0.0	-53.5	-59.1 %
Services	74.7	50.2	-149.8	0.0	500.0	350.2	10.0	275.5	368.8 %
Commodities	27.4	15.5	15.5	0.0	0.0	15.5	0.0	-11.9	-43.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	894.6	1,004.1	804.1	0.0	500.0	1,304.1	10.0	409.5	45.8 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	894.6	1,004.1	804.1	0.0	500.0	1,304.1	10.0	409.5	45.8 %
Other State Funds (Other)	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	

**2016 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>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	1,797.5	1,729.5	1,729.5	0.0	0.0	1,729.5	0.0	-68.0	-3.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,330.6	1,339.2	1,339.2	0.0	0.0	1,339.2	0.0	8.6	0.6 %
Travel	8.4	0.0	0.0	0.0	0.0	0.0	0.0	-8.4	-100.0 %
Services	427.7	370.3	370.3	0.0	0.0	370.3	0.0	-57.4	-13.4 %
Commodities	30.8	20.0	20.0	0.0	0.0	20.0	0.0	-10.8	-35.1 %
Capital Outlay	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	
Miscellaneous	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	0.0	0.0	145.0	0.0	0.0	
1004 Gen Fund (UGF)	905.1	837.3	837.3	0.0	0.0	837.3	0.0	-67.8	-7.5 %
1007 I/A Rcpts (Other)	747.4	747.2	747.2	0.0	0.0	747.2	0.0	-0.2	
<u>Positions</u>									
Perm Full Time	11	11	11	0	0	11	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	905.1	837.3	837.3	0.0	0.0	837.3	0.0	-67.8	-7.5 %
Other State Funds (Other)	747.4	747.2	747.2	0.0	0.0	747.2	0.0	-0.2	
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	

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**Numbers and Language**

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

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	1,072.0	1,028.0	1,028.0	0.0	0.0	1,028.0	0.0	-44.0	-4.1 %
<u>Objects of Expenditure</u>									
Personal Services	865.8	869.2	869.2	0.0	0.0	869.2	0.0	3.4	0.4 %
Travel	5.2	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	-100.0 %
Services	186.8	145.4	145.4	0.0	0.0	145.4	0.0	-41.4	-22.2 %
Commodities	8.2	7.4	7.4	0.0	0.0	7.4	0.0	-0.8	-9.8 %
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	312.8	270.9	270.9	0.0	0.0	270.9	0.0	-41.9	-13.4 %
1007 I/A Rcpts (Other)	759.2	757.1	757.1	0.0	0.0	757.1	0.0	-2.1	-0.3 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	312.8	270.9	270.9	0.0	0.0	270.9	0.0	-41.9	-13.4 %
Other State Funds (Other)	759.2	757.1	757.1	0.0	0.0	757.1	0.0	-2.1	-0.3 %

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	2,426.1	2,237.2	2,120.7	0.0	0.0	2,120.7	0.0	-305.4	-12.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,641.2	1,448.7	1,448.7	0.0	0.0	1,448.7	0.0	-192.5	-11.7 %
Travel	45.9	19.6	19.6	0.0	0.0	19.6	0.0	-26.3	-57.3 %
Services	725.5	646.4	646.4	0.0	0.0	646.4	0.0	-79.1	-10.9 %
Commodities	7.5	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	-100.0 %
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
Grants, Benefits	0.0	116.5	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,605.0	1,417.7	1,301.2	0.0	0.0	1,301.2	0.0	-303.8	-18.9 %
1007 I/A Rcpts (Other)	821.1	819.5	819.5	0.0	0.0	819.5	0.0	-1.6	-0.2 %
<u>Positions</u>									
Perm Full Time	13	11	11	0	0	11	0	-2	-15.4 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,605.0	1,417.7	1,301.2	0.0	0.0	1,301.2	0.0	-303.8	-18.9 %
Other State Funds (Other)	821.1	819.5	819.5	0.0	0.0	819.5	0.0	-1.6	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	162,207.4	160,653.1	160,653.1	0.0	0.0	160,653.1	0.0	-1,554.3	-1.0 %
<u>Objects of Expenditure</u>									
Personal Services	6,806.1	6,241.2	6,241.2	0.0	0.0	6,241.2	0.0	-564.9	-8.3 %
Travel	473.4	469.3	469.3	0.0	0.0	469.3	0.0	-4.1	-0.9 %
Services	18,016.0	16,924.5	16,924.5	0.0	0.0	16,924.5	0.0	-1,091.5	-6.1 %
Commodities	198.7	198.7	198.7	0.0	0.0	198.7	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Grants, Benefits	136,708.2	136,814.4	136,814.4	0.0	0.0	136,814.4	0.0	106.2	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	153,969.0	153,902.7	153,902.7	0.0	0.0	153,902.7	0.0	-66.3	
1003 G/F Match (UGF)	263.7	262.2	262.2	0.0	0.0	262.2	0.0	-1.5	-0.6 %
1004 Gen Fund (UGF)	5,871.2	4,903.5	4,903.5	0.0	0.0	4,903.5	0.0	-967.7	-16.5 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0	377.8	0.0	0.0	
1092 MHTAAR (Other)	100.0	75.0	75.0	0.0	0.0	75.0	0.0	-25.0	-25.0 %
1108 Stat Desig (Other)	252.8	252.8	252.8	0.0	0.0	252.8	0.0	0.0	
1151 VoTech Ed (DGF)	500.4	531.6	531.6	0.0	0.0	531.6	0.0	31.2	6.2 %
1226 High Ed (DGF)	525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	-100.0 %
<u>Positions</u>									
Perm Full Time	63	55	55	0	0	55	0	-8	-12.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,512.7	5,543.5	5,543.5	0.0	0.0	5,543.5	0.0	-969.2	-14.9 %
Designated General (DGF)	1,025.4	531.6	531.6	0.0	0.0	531.6	0.0	-493.8	-48.2 %
Other State Funds (Other)	700.3	675.3	675.3	0.0	0.0	675.3	0.0	-25.0	-3.6 %
Federal Receipts (Fed)	153,969.0	153,902.7	153,902.7	0.0	0.0	153,902.7	0.0	-66.3	

**2016 Legislature - Operating Budget  
Allocation Totals - 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**

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget
<b>Total</b>	1,385.2	0.0	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
Travel	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
Commodities	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
Grants, Benefits	1,385.2	0.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,385.2	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,385.2 -100.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	1,976.4	1,594.3	1,594.3	0.0	0.0	1,594.3	0.0	-382.1	-19.3 %
<u>Objects of Expenditure</u>									
Personal Services	685.0	302.9	302.9	0.0	0.0	302.9	0.0	-382.1	-55.8 %
Travel	102.1	102.1	102.1	0.0	0.0	102.1	0.0	0.0	
Services	1,099.8	1,099.8	1,099.8	0.0	0.0	1,099.8	0.0	0.0	
Commodities	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,976.4	1,594.3	1,594.3	0.0	0.0	1,594.3	0.0	-382.1	-19.3 %
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,976.4	1,594.3	1,594.3	0.0	0.0	1,594.3	0.0	-382.1	-19.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
1226 High Ed (DGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
Designated General (DGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	930.3	928.9	928.9	0.0	0.0	928.9	0.0	-1.4	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	487.8	499.3	499.3	0.0	0.0	499.3	0.0	11.5	2.4 %
Travel	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	
Services	398.4	385.5	385.5	0.0	0.0	385.5	0.0	-12.9	-3.2 %
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	
1005 GF/Prgm (DGF)	913.7	912.3	912.3	0.0	0.0	912.3	0.0	-1.4	-0.2 %
1007 I/A Rcpts (Other)	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	
Designated General (DGF)	913.7	912.3	912.3	0.0	0.0	912.3	0.0	-1.4	-0.2 %
Other State Funds (Other)	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	52,809.7	63,788.5	63,788.5	0.0	0.0	63,788.5	0.0	10,978.8	20.8 %
<u>Objects of Expenditure</u>									
Personal Services	970.6	989.4	989.4	0.0	0.0	989.4	0.0	18.8	1.9 %
Travel	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	
Services	1,346.7	1,306.7	1,306.7	0.0	0.0	1,306.7	0.0	-40.0	-3.0 %
Commodities	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	50,432.7	61,432.7	61,432.7	0.0	0.0	61,432.7	0.0	11,000.0	21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52,325.2	63,322.6	63,322.6	0.0	0.0	63,322.6	0.0	10,997.4	21.0 %
1003 G/F Match (UGF)	70.7	70.6	70.6	0.0	0.0	70.6	0.0	-0.1	-0.1 %
1004 Gen Fund (UGF)	33.2	15.1	15.1	0.0	0.0	15.1	0.0	-18.1	-54.5 %
1014 Donat Comm (Fed)	380.6	380.2	380.2	0.0	0.0	380.2	0.0	-0.4	-0.1 %
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	103.9	85.7	85.7	0.0	0.0	85.7	0.0	-18.2	-17.5 %
Federal Receipts (Fed)	52,705.8	63,702.8	63,702.8	0.0	0.0	63,702.8	0.0	10,997.0	20.9 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	8,670.9	8,764.0	8,564.0	0.0	0.0	8,564.0	0.0	-106.9	-1.2 %
<u>Objects of Expenditure</u>									
Personal Services	333.6	325.5	325.5	0.0	0.0	325.5	0.0	-8.1	-2.4 %
Travel	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	
Services	235.8	137.0	137.0	0.0	0.0	137.0	0.0	-98.8	-41.9 %
Commodities	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,049.0	8,249.0	8,049.0	0.0	0.0	8,049.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	278.5	279.2	279.2	0.0	0.0	279.2	0.0	0.7	0.3 %
1004 Gen Fund (UGF)	8,392.4	8,484.8	8,284.8	0.0	0.0	8,284.8	0.0	-107.6	-1.3 %
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,392.4	8,484.8	8,284.8	0.0	0.0	8,284.8	0.0	-107.6	-1.3 %
Federal Receipts (Fed)	278.5	279.2	279.2	0.0	0.0	279.2	0.0	0.7	0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	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
Travel	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
Commodities	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
Grants, Benefits	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
Miscellaneous	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	0.0	0.0	2,000.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	303.9	300.1	300.1	0.0	0.0	300.1	0.0	-3.8	-1.3 %
<u>Objects of Expenditure</u>									
Personal Services	220.1	216.3	216.3	0.0	0.0	216.3	0.0	-3.8	-1.7 %
Travel	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	
Services	64.5	64.5	64.5	0.0	0.0	64.5	0.0	0.0	
Commodities	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %
1005 GF/Prgm (DGF)	299.5	300.1	300.1	0.0	0.0	300.1	0.0	0.6	0.2 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %
Designated General (DGF)	299.5	300.1	300.1	0.0	0.0	300.1	0.0	0.6	0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	2,004.1	2,770.1	2,770.1	0.0	0.0	2,770.1	0.0	766.0	38.2 %
<u>Objects of Expenditure</u>									
Personal Services	651.4	665.0	665.0	0.0	0.0	665.0	0.0	13.6	2.1 %
Travel	32.6	82.6	82.6	0.0	0.0	82.6	0.0	50.0	153.4 %
Services	392.3	561.2	561.2	0.0	0.0	561.2	0.0	168.9	43.1 %
Commodities	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Grants, Benefits	897.4	1,430.9	1,430.9	0.0	0.0	1,430.9	0.0	533.5	59.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	805.0	805.2	805.2	0.0	0.0	805.2	0.0	0.2	
1003 G/F Match (UGF)	729.1	695.7	695.7	0.0	0.0	695.7	0.0	-33.4	-4.6 %
1004 Gen Fund (UGF)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	
1108 Stat Desig (Other)	421.6	1,221.3	1,221.3	0.0	0.0	1,221.3	0.0	799.7	189.7 %
1145 AIPP Fund (DGF)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	729.6	695.7	695.7	0.0	0.0	695.7	0.0	-33.9	-4.6 %
Designated General (DGF)	40.9	40.9	40.9	0.0	0.0	40.9	0.0	0.0	
Other State Funds (Other)	428.6	1,228.3	1,228.3	0.0	0.0	1,228.3	0.0	799.7	186.6 %
Federal Receipts (Fed)	805.0	805.2	805.2	0.0	0.0	805.2	0.0	0.2	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	10,808.3	10,828.0	10,828.0	0.0	0.0	10,828.0	0.0	19.7	0.2 %
<u>Objects of Expenditure</u>									
Personal Services	4,554.8	4,574.5	4,574.5	0.0	0.0	4,574.5	0.0	19.7	0.4 %
Travel	805.9	805.9	805.9	0.0	0.0	805.9	0.0	0.0	
Services	5,127.4	5,127.4	5,127.4	0.0	0.0	5,127.4	0.0	0.0	
Commodities	293.2	293.2	293.2	0.0	0.0	293.2	0.0	0.0	
Capital Outlay	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,654.8	4,647.9	4,647.9	0.0	0.0	4,647.9	0.0	-6.9	-0.1 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	
1007 I/A Rcpts (Other)	5,926.1	5,952.7	5,952.7	0.0	0.0	5,952.7	0.0	26.6	0.4 %
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	37	37	37	0	0	37	0	0	
Perm Part Time	11	11	11	0	0	11	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,654.8	4,647.9	4,647.9	0.0	0.0	4,647.9	0.0	-6.9	-0.1 %
Designated General (DGF)	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	
Other State Funds (Other)	6,096.1	6,122.7	6,122.7	0.0	0.0	6,122.7	0.0	26.6	0.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	1,187.9	1,185.8	1,185.8	0.0	0.0	1,185.8	0.0	-2.1	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	630.8	641.2	641.2	0.0	0.0	641.2	0.0	10.4	1.6 %
Travel	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	
Services	245.2	232.7	232.7	0.0	0.0	232.7	0.0	-12.5	-5.1 %
Commodities	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	
Capital Outlay	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,187.9	1,185.8	1,185.8	0.0	0.0	1,185.8	0.0	-2.1	-0.2 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	1,187.9	1,185.8	1,185.8	0.0	0.0	1,185.8	0.0	-2.1	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,324.2	2,124.2	2,124.2	0.0	0.0	2,124.2	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,324.2	2,124.2	2,124.2	0.0	0.0	2,124.2	0.0	-200.0	-8.6 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,298.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	-200.0	-8.7 %
1007 I/A Rcpts (Other)	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,298.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	-200.0	-8.7 %
Other State Funds (Other)	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	9,713.1	8,622.5	8,622.5	0.0	0.0	8,622.5	0.0	-1,090.6	-11.2 %
<u>Objects of Expenditure</u>									
Personal Services	3,444.3	3,069.7	3,069.7	0.0	0.0	3,069.7	0.0	-374.6	-10.9 %
Travel	55.0	71.7	71.7	0.0	0.0	71.7	0.0	16.7	30.4 %
Services	557.3	527.3	527.3	0.0	0.0	527.3	0.0	-30.0	-5.4 %
Commodities	375.2	345.2	345.2	0.0	0.0	345.2	0.0	-30.0	-8.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,281.3	4,608.6	4,608.6	0.0	0.0	4,608.6	0.0	-672.7	-12.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	1,300.0	1,300.0	0.0	0.0	1,300.0	0.0	100.0	8.3 %
1004 Gen Fund (UGF)	6,291.8	4,183.9	4,183.9	0.0	0.0	4,183.9	0.0	-2,107.9	-33.5 %
1005 GF/Prgm (DGF)	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	
1108 Stat Desig (Other)	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	
1226 High Ed (DGF)	1,800.0	2,717.3	2,717.3	0.0	0.0	2,717.3	0.0	917.3	51.0 %
<u>Positions</u>									
Perm Full Time	31	31	31	0	0	31	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	3	3	0	0	3	0	1	50.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,291.8	4,183.9	4,183.9	0.0	0.0	4,183.9	0.0	-2,107.9	-33.5 %
Designated General (DGF)	1,863.0	2,780.3	2,780.3	0.0	0.0	2,780.3	0.0	917.3	49.2 %
Other State Funds (Other)	358.3	358.3	358.3	0.0	0.0	358.3	0.0	0.0	
Federal Receipts (Fed)	1,200.0	1,300.0	1,300.0	0.0	0.0	1,300.0	0.0	100.0	8.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	1,277.1	1,249.6	1,249.6	0.0	0.0	1,249.6	0.0	-27.5	-2.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,104.6	1,156.5	1,156.5	0.0	0.0	1,156.5	0.0	51.9	4.7 %
Travel	21.9	5.1	5.1	0.0	0.0	5.1	0.0	-16.8	-76.7 %
Services	83.3	57.0	57.0	0.0	0.0	57.0	0.0	-26.3	-31.6 %
Commodities	67.3	31.0	31.0	0.0	0.0	31.0	0.0	-36.3	-53.9 %
Capital Outlay	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	
Miscellaneous	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	0.0	0.0	40.0	0.0	0.0	
1004 Gen Fund (UGF)	1,076.6	1,049.2	1,049.2	0.0	0.0	1,049.2	0.0	-27.4	-2.5 %
1007 I/A Rcpts (Other)	160.5	160.4	160.4	0.0	0.0	160.4	0.0	-0.1	-0.1 %
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,076.6	1,049.2	1,049.2	0.0	0.0	1,049.2	0.0	-27.4	-2.5 %
Other State Funds (Other)	160.5	160.4	160.4	0.0	0.0	160.4	0.0	-0.1	-0.1 %
Federal Receipts (Fed)	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,068.3	1,695.0	1,695.0	0.0	0.0	1,695.0	0.0	-373.3	-18.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,593.9	1,282.1	1,282.1	0.0	0.0	1,282.1	0.0	-311.8	-19.6 %
Travel	10.5	12.2	12.2	0.0	0.0	12.2	0.0	1.7	16.2 %
Services	295.0	261.8	261.8	0.0	0.0	261.8	0.0	-33.2	-11.3 %
Commodities	63.3	33.3	33.3	0.0	0.0	33.3	0.0	-30.0	-47.4 %
Capital Outlay	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	0.0	105.6	0.0	0.0	
Miscellaneous	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	0.0	0.0	60.0	0.0	0.0	
1004 Gen Fund (UGF)	1,644.8	1,135.0	1,135.0	0.0	0.0	1,135.0	0.0	-509.8	-31.0 %
1005 GF/Prgm (DGF)	363.5	500.0	500.0	0.0	0.0	500.0	0.0	136.5	37.6 %
<u>Positions</u>									
Perm Full Time	14	14	14	0	0	14	0	0	
Perm Part Time	4	4	4	0	0	4	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,644.8	1,135.0	1,135.0	0.0	0.0	1,135.0	0.0	-509.8	-31.0 %
Designated General (DGF)	363.5	500.0	500.0	0.0	0.0	500.0	0.0	136.5	37.6 %
Federal Receipts (Fed)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	761.8	761.8	661.8	0.0	0.0	661.8	0.0	-100.0	-13.1 %
<u>Objects of Expenditure</u>									
Personal Services	109.2	117.2	117.2	0.0	0.0	117.2	0.0	8.0	7.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	652.6	644.6	544.6	0.0	0.0	544.6	0.0	-108.0	-16.5 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	761.8	661.8	0.0	0.0	661.8	0.0	661.8	>999 %
1226 High Ed (DGF)	761.8	0.0	0.0	0.0	0.0	0.0	0.0	-761.8	-100.0 %
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	761.8	661.8	0.0	0.0	661.8	0.0	661.8	>999 %
Designated General (DGF)	761.8	0.0	0.0	0.0	0.0	0.0	0.0	-761.8	-100.0 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	138.2	138.2	138.2	0.0	0.0	138.2	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
Travel	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	0.0	138.2	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
<b>Total</b>	9,008.2	20,971.6	20,971.6	0.0	0.0	20,971.6	0.0	11,963.4	132.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,656.3	11,113.6	11,113.6	0.0	0.0	11,113.6	0.0	9,457.3	571.0 %
Travel	0.0	42.7	42.7	0.0	0.0	42.7	0.0	42.7	>999 %
Services	1,601.9	3,957.1	3,957.1	0.0	0.0	3,957.1	0.0	2,355.2	147.0 %
Commodities	0.0	108.2	108.2	0.0	0.0	108.2	0.0	108.2	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,750.0	5,750.0	5,750.0	0.0	0.0	5,750.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,009.4	900.0	900.0	0.0	0.0	900.0	0.0	-1,109.4	-55.2 %
1005 GF/Prgm (DGF)	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0	>999 %
1007 I/A Rcpts (Other)	1,066.0	13,414.1	13,414.1	0.0	0.0	13,414.1	0.0	12,348.1	>999 %
1108 Stat Desig (Other)	100.0	774.7	774.7	0.0	0.0	774.7	0.0	674.7	674.7 %
1226 High Ed (DGF)	5,832.8	5,832.8	5,832.8	0.0	0.0	5,832.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	95	90	90	0	0	90	0	-5	-5.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	11	4	4	0	0	4	0	-7	-63.6 %
<u>Funding Summary</u>									
Designated General (DGF)	5,832.8	5,882.8	5,882.8	0.0	0.0	5,882.8	0.0	50.0	0.9 %
Other State Funds (Other)	1,166.0	14,188.8	14,188.8	0.0	0.0	14,188.8	0.0	13,022.8	>999 %
Federal Receipts (Fed)	2,009.4	900.0	900.0	0.0	0.0	900.0	0.0	-1,109.4	-55.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	0.0	2,964.8	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1226 High Ed (DGF)	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	11,500.0	11,500.0	11,500.0	0.0	0.0	11,500.0	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
Travel	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
Commodities	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
Grants, Benefits	11,500.0	11,500.0	11,500.0	0.0	0.0	11,500.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	11,500.0	11,500.0	11,500.0	0.0	0.0	11,500.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	11,500.0	11,500.0	11,500.0	0.0	0.0	11,500.0	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	12,518.0	12,233.0	12,233.0	0.0	0.0	12,233.0	0.0	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	12,518.0	12,233.0	12,233.0	0.0	0.0	12,233.0	0.0	-285.0	-2.3 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	12,518.0	12,233.0	12,233.0	0.0	0.0	12,233.0	0.0	-285.0	-2.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	12,518.0	12,233.0	12,233.0	0.0	0.0	12,233.0	0.0	-285.0	-2.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Agencywide Unallocated  
Allocation: Agencywide Unallocated**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

## Column Definitions

**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.

**ConfComm (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 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.

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

**Sup Total (Supplemental Operating Total)** - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)