

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	1,217,257.6	2,482.1	0.2 %	0.0	69,383.7
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,214,775.5	1,217,257.6	1,217,257.6	1,147,873.9	1,217,257.6	2,482.1	0.2 %	0.0	69,383.7
8 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)	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	1,176,466.6	6,132.1	0.5 %	0.0	69,383.7
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	0.0
1066 Pub School (Other)	23,650.0	20,000.0	20,000.0	20,000.0	20,000.0	-3,650.0	-15.4 %	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)	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	1,176,466.6	6,132.1	0.5 %	0.0	69,383.7
Other State Funds (Other)	23,650.0	20,000.0	20,000.0	20,000.0	20,000.0	-3,650.0	-15.4 %	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	0.0		0.0
8 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)	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	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)	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	0.0		0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-30.0 -0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0				
2 Travel	0.0	0.0	0.0	0.0	0.0				
3 Services	0.0	0.0	0.0	0.0	0.0				
4 Commodities	0.0	0.0	0.0	0.0	0.0				
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0				
7 Grants, Benefits	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-30.0 -0.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0				
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-30.0 -0.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0				
Perm Part Time	0	0	0	0	0				
Temporary	0	0	0	0	0				
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0 -1.3 %	-100.0 -1.3 %	-30.0 -0.4 %	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 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	1,100.0	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	1,100.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5 0.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5 0.9 %	0.0	0.0	0.0
8 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)	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5 0.9 %	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)	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5 0.9 %	0.0	0.0	0.0

2017 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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,326.5	1,037.0	1,037.0	728.0	1,037.0	-289.5 -21.8 %	0.0	0.0	309.0 42.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	715.4	725.9	725.9	416.9	725.9	10.5 1.5 %	0.0	0.0	309.0 74.1 %
2 Travel	45.4	45.4	45.4	45.4	45.4	0.0	0.0	0.0	0.0
3 Services	350.2	50.2	50.2	50.2	50.2	-300.0 -85.7 %	0.0	0.0	0.0
4 Commodities	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
8 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)	1,304.1	1,014.6	1,014.6	705.6	1,014.6	-289.5 -22.2 %	0.0	0.0	309.0 43.8 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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)	1,304.1	1,014.6	1,014.6	705.6	1,014.6	-289.5 -22.2 %	0.0	0.0	309.0 43.8 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	22.4	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,729.5	1,671.3	1,671.3	1,671.3	1,671.3	-58.2	-3.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,314.2	1,255.8	1,255.8	1,255.8	1,255.8	-58.4	-4.4 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	385.3	400.5	400.5	400.5	400.5	15.2	3.9 %	0.0	0.0
4 Commodities	30.0	15.0	15.0	15.0	15.0	-15.0	-50.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	145.0	145.0	145.0	145.0	145.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	837.3	842.7	842.7	842.7	842.7	5.4	0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	747.2	683.6	683.6	683.6	683.6	-63.6	-8.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	10	10	10	10	-1	-9.1 %	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)	837.3	842.7	842.7	842.7	842.7	5.4	0.6 %	0.0	0.0
Other State Funds (Other)	747.2	683.6	683.6	683.6	683.6	-63.6	-8.5 %	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	145.0	0.0		0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,028.0	921.9	921.9	921.9	921.9	-106.1 -10.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	801.2	615.9	615.9	615.9	615.9	-185.3 -23.1 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	145.4	248.8	248.8	248.8	248.8	103.4 71.1 %	0.0	0.0	0.0
4 Commodities	75.4	51.2	51.2	51.2	51.2	-24.2 -32.1 %	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	270.9	271.1	271.1	271.1	271.1	0.2 0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	757.1	650.8	650.8	650.8	650.8	-106.3 -14.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	5	5	5	5	-2 -28.6 %	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)	270.9	271.1	271.1	271.1	271.1	0.2 0.1 %	0.0	0.0	0.0
Other State Funds (Other)	757.1	650.8	650.8	650.8	650.8	-106.3 -14.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,120.7	2,203.4	2,203.4	2,203.4	2,203.4	82.7	3.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,448.7	1,458.4	1,458.4	1,458.4	1,458.4	9.7	0.7 %	0.0	0.0
2 Travel	19.6	19.6	19.6	19.6	19.6	0.0		0.0	0.0
3 Services	646.4	719.4	719.4	719.4	719.4	73.0	11.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 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)	1,301.2	1,307.6	1,307.6	1,307.6	1,307.6	6.4	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	819.5	895.8	895.8	895.8	895.8	76.3	9.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	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)	1,301.2	1,307.6	1,307.6	1,307.6	1,307.6	6.4	0.5 %	0.0	0.0
Other State Funds (Other)	819.5	895.8	895.8	895.8	895.8	76.3	9.3 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	160,653.1	160,413.6	160,413.6	160,413.6	160,413.6	-239.5 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,170.9	5,412.0	5,412.0	5,412.0	5,412.0	241.1 4.7 %	0.0	0.0	0.0
2 Travel	469.3	447.2	447.2	447.2	447.2	-22.1 -4.7 %	0.0	0.0	0.0
3 Services	17,994.8	17,785.8	17,785.8	17,785.8	17,785.8	-209.0 -1.2 %	0.0	0.0	0.0
4 Commodities	198.7	197.8	197.8	197.8	197.8	-0.9 -0.5 %	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	136,814.4	136,565.8	136,565.8	136,565.8	136,565.8	-248.6 -0.2 %	0.0	0.0	0.0
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)	153,902.7	153,924.4	153,924.4	153,924.4	153,924.4	21.7	0.0	0.0	0.0
1003 G/F Match (UGF)	262.2	263.4	263.4	263.4	263.4	1.2 0.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,903.5	4,921.7	4,921.7	4,921.7	4,921.7	18.2 0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	347.5	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	75.0	50.0	50.0	50.0	50.0	-25.0 -33.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	252.8	50.0	50.0	50.0	50.0	-202.8 -80.2 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	531.6	478.8	478.8	478.8	478.8	-52.8 -9.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	46	46	46	46	-2 -4.2 %	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)	5,543.5	5,562.9	5,562.9	5,562.9	5,562.9	19.4 0.3 %	0.0	0.0	0.0
Designated General (DGF)	531.6	478.8	478.8	478.8	478.8	-52.8 -9.9 %	0.0	0.0	0.0
Other State Funds (Other)	675.3	447.5	447.5	447.5	447.5	-227.8 -33.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	153,902.7	153,924.4	153,924.4	153,924.4	153,924.4	21.7	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,594.3	1,847.7	1,847.7	1,847.7	1,847.7	253.4 15.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	325.7	334.9	334.9	334.9	334.9	9.2 2.8 %	0.0	0.0	0.0
2 Travel	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0
3 Services	1,099.8	1,094.0	1,094.0	1,094.0	1,094.0	-5.8 -0.5 %	0.0	0.0	0.0
4 Commodities	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	60.0	310.0	310.0	310.0	310.0	250.0 416.7 %	0.0	0.0	0.0
8 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)	1,594.3	1,847.7	1,847.7	1,847.7	1,847.7	253.4 15.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	1,594.3	1,847.7	1,847.7	1,847.7	1,847.7	253.4 15.9 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	928.9	932.7	932.7	832.7	932.7	3.8 0.4 %	0.0	0.0	100.0 12.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	499.3	503.1	503.1	503.1	503.1	3.8 0.8 %	0.0	0.0	0.0
2 Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
3 Services	385.5	385.5	385.5	285.5	385.5	0.0	0.0	0.0	100.0 35.0 %
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
5 Capital Outlay	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	912.3	916.3	916.3	816.3	916.3	4.0 0.4 %	0.0	0.0	100.0 12.3 %
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	912.3	916.3	916.3	816.3	916.3	4.0 0.4 %	0.0	0.0	100.0 12.3 %
Other State Funds (Other)	16.4	16.4	16.4	16.4	16.4	0.0	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	63,788.5	73,968.7	73,968.7	73,968.7	73,968.7	10,180.2 16.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	935.4	943.0	943.0	943.0	943.0	7.6 0.8 %	0.0	0.0	0.0
2 Travel	44.7	58.0	58.0	58.0	58.0	13.3 29.8 %	0.0	0.0	0.0
3 Services	1,306.7	4,472.3	4,472.3	4,472.3	4,472.3	3,165.6 242.3 %	0.0	0.0	0.0
4 Commodities	15.0	30.0	30.0	30.0	30.0	15.0 100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,486.7	68,465.4	68,465.4	68,465.4	68,465.4	6,978.7 11.3 %	0.0	0.0	0.0
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)	63,322.6	73,500.0	73,500.0	73,500.0	73,500.0	10,177.4 16.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	70.6	71.3	71.3	71.3	71.3	0.7 1.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	15.1	15.2	15.2	15.2	15.2	0.1 0.7 %	0.0	0.0	0.0
1014 Donat Comm (Fed)	380.2	382.2	382.2	382.2	382.2	2.0 0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	85.7	86.5	86.5	86.5	86.5	0.8 0.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	63,702.8	73,882.2	73,882.2	73,882.2	73,882.2	10,179.4 16.0 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	8,564.0	8,566.7	9,766.7	7,746.7	9,766.7	1,202.7 14.0 %	1,200.0 14.0 %	0.0	2,020.0 26.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	251.0	253.7	253.7	253.7	253.7	2.7 1.1 %	0.0	0.0	0.0
2 Travel	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0
3 Services	162.2	162.2	162.2	162.2	162.2	0.0	0.0	0.0	0.0
4 Commodities	95.8	95.8	95.8	95.8	95.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,003.7	8,003.7	9,203.7	7,183.7	9,203.7	1,200.0 15.0 %	1,200.0 15.0 %	0.0	2,020.0 28.1 %
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)	279.2	280.9	280.9	280.9	280.9	1.7 0.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,284.8	8,285.8	9,485.8	7,465.8	9,485.8	1,201.0 14.5 %	1,200.0 14.5 %	0.0	2,020.0 27.1 %
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	8,284.8	8,285.8	9,485.8	7,465.8	9,485.8	1,201.0 14.5 %	1,200.0 14.5 %	0.0	2,020.0 27.1 %
Federal Receipts (Fed)	279.2	280.9	280.9	280.9	280.9	1.7 0.6 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8	
Total	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	>999 %
8 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	0.0	2,000.0	0.0	0.0	0.0	2,000.0	>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)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	>999 %

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	300.1	303.0	303.0	303.0	303.0	2.9 1.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	208.6	216.2	216.2	216.2	216.2	7.6 3.6 %	0.0	0.0	0.0
2 Travel	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0	0.0
3 Services	72.2	67.5	67.5	67.5	67.5	-4.7 -6.5 %	0.0	0.0	0.0
4 Commodities	2.6	2.6	2.6	2.6	2.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	300.1	303.0	303.0	303.0	303.0	2.9 1.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	300.1	303.0	303.0	303.0	303.0	2.9 1.0 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,770.1	2,768.5	2,768.5	2,768.5	2,768.5	-1.6	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	658.8	567.4	567.4	567.4	567.4	-91.4	-13.9 %	0.0	0.0
2 Travel	82.6	82.6	82.6	82.6	82.6	0.0		0.0	0.0
3 Services	561.2	620.5	620.5	620.5	620.5	59.3	10.6 %	0.0	0.0
4 Commodities	26.6	26.6	26.6	26.6	26.6	0.0		0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0	0.0
7 Grants, Benefits	1,430.9	1,461.4	1,461.4	1,461.4	1,461.4	30.5	2.1 %	0.0	0.0
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)	805.2	806.3	806.3	806.3	806.3	1.1	0.1 %	0.0	0.0
1003 G/F Match (UGF)	695.7	692.8	692.8	692.8	692.8	-2.9	-0.4 %	0.0	0.0
1005 GF/Prgrm (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	7.0	0.0		0.0	0.0
1108 Stat Desig (Other)	1,221.3	1,221.5	1,221.5	1,221.5	1,221.5	0.2		0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	6	5	5	5	5	-1	-16.7 %	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)	695.7	692.8	692.8	692.8	692.8	-2.9	-0.4 %	0.0	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	10.9	0.0		0.0	0.0
Other State Funds (Other)	1,258.3	1,258.5	1,258.5	1,258.5	1,258.5	0.2		0.0	0.0
Federal Receipts (Fed)	805.2	806.3	806.3	806.3	806.3	1.1	0.1 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	10,828.0	11,014.0	11,014.0	11,014.0	11,014.0	186.0 1.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,574.5	4,660.5	4,660.5	4,660.5	4,660.5	86.0 1.9 %	0.0	0.0	0.0
2 Travel	805.9	605.9	605.9	605.9	605.9	-200.0 -24.8 %	0.0	0.0	0.0
3 Services	5,127.4	5,327.4	5,327.4	5,327.4	5,327.4	200.0 3.9 %	0.0	0.0	0.0
4 Commodities	293.2	393.2	393.2	393.2	393.2	100.0 34.1 %	0.0	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	4,647.9	4,758.8	4,758.8	0.0	0.0	-4,647.9 -100.0 %	-4,758.8 -100.0 %	-4,758.8 -100.0 %	0.0
1005 GF/Prgrm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,952.7	6,027.8	6,027.8	6,027.8	6,027.8	75.1 1.3 %	0.0	0.0	0.0
1066 Pub School (Other)	0.0	0.0	0.0	4,758.8	4,758.8	4,758.8 >999 %	4,758.8 >999 %	4,758.8 >999 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	37	37	37	37	-1 -2.6 %	0	0	0
Perm Part Time	11	12	12	12	12	1 9.1 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,647.9	4,758.8	4,758.8	0.0	0.0	-4,647.9 -100.0 %	-4,758.8 -100.0 %	-4,758.8 -100.0 %	0.0
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	6,122.7	6,197.8	6,197.8	10,956.6	10,956.6	4,833.9 79.0 %	4,758.8 76.8 %	4,758.8 76.8 %	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9 95.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	641.2	656.4	656.4	656.4	656.4	15.2 2.4 %	0.0	0.0	0.0
2 Travel	1.4	1.4	1.4	1.4	1.4	0.0	0.0	0.0	0.0
3 Services	232.7	1,354.4	1,354.4	1,354.4	1,354.4	1,121.7 482.0 %	0.0	0.0	0.0
4 Commodities	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
5 Capital Outlay	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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)	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9 95.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	1,185.8	2,322.7	2,322.7	2,322.7	2,322.7	1,136.9 95.9 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,124.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,124.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,056.0 -49.7 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0 -49.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	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	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0 -49.1 %	0.0	0.0	0.0
Other State Funds (Other)	26.0	0.0	0.0	0.0	0.0	-26.0 -100.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	8,622.5	9,555.9	9,555.9	9,555.9	9,555.9	933.4 10.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,069.7	2,842.6	2,842.6	2,842.6	2,842.6	-227.1 -7.4 %	0.0	0.0	0.0
2 Travel	71.7	71.7	71.7	71.7	71.7	0.0	0.0	0.0	0.0
3 Services	554.5	1,765.0	1,765.0	1,765.0	1,765.0	1,210.5 218.3 %	0.0	0.0	0.0
4 Commodities	345.2	295.2	295.2	295.2	295.2	-50.0 -14.5 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,581.4	4,581.4	4,581.4	4,581.4	4,581.4	0.0	0.0	0.0	0.0
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)	1,300.0	1,300.3	1,300.3	1,300.3	1,300.3	0.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,183.9	5,217.0	5,217.0	5,217.0	5,217.0	1,033.1 24.7 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	63.0	63.0	63.0	63.0	63.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	200.0	100.0	100.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0	0.0
1226 High Ed (DGF)	2,717.3	2,717.3	2,717.3	2,717.3	2,717.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	25	25	25	25	-2 -7.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	1	1	1	1	-2 -66.7 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,183.9	5,217.0	5,217.0	5,217.0	5,217.0	1,033.1 24.7 %	0.0	0.0	0.0
Designated General (DGF)	2,780.3	2,780.3	2,780.3	2,780.3	2,780.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	358.3	258.3	258.3	258.3	258.3	-100.0 -27.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,300.0	1,300.3	1,300.3	1,300.3	1,300.3	0.3	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,249.6	1,261.7	1,261.7	1,261.7	1,261.7	12.1 1.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,038.6	1,050.7	1,050.7	1,050.7	1,050.7	12.1 1.2 %	0.0	0.0	0.0
2 Travel	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0
3 Services	174.9	174.9	174.9	174.9	174.9	0.0	0.0	0.0	0.0
4 Commodities	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,049.2	1,061.1	1,061.1	1,061.1	1,061.1	11.9 1.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	160.4	160.6	160.6	160.6	160.6	0.2 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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)	1,049.2	1,061.1	1,061.1	1,061.1	1,061.1	11.9 1.1 %	0.0	0.0	0.0
Other State Funds (Other)	160.4	160.6	160.6	160.6	160.6	0.2 0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,695.0	1,708.6	1,708.6	1,708.6	1,708.6	13.6	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,452.1	1,465.7	1,465.7	1,465.7	1,465.7	13.6	0.9 %	0.0	0.0
2 Travel	12.2	12.2	12.2	12.2	12.2	0.0		0.0	0.0
3 Services	91.8	91.8	91.8	91.8	91.8	0.0		0.0	0.0
4 Commodities	33.3	33.3	33.3	33.3	33.3	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0		0.0	0.0
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)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,135.0	1,144.3	1,144.3	1,144.3	1,144.3	9.3	0.8 %	0.0	0.0
1005 GF/Prgrm (DGF)	500.0	504.3	504.3	504.3	504.3	4.3	0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	13	13	13	13	-1	-7.1 %	0	0
Perm Part Time	3	3	3	3	3	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,135.0	1,144.3	1,144.3	1,144.3	1,144.3	9.3	0.8 %	0.0	0.0
Designated General (DGF)	500.0	504.3	504.3	504.3	504.3	4.3	0.9 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	60.0	0.0		0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	661.8	661.8	661.8	661.8	661.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	111.8	115.4	115.4	115.4	115.4	3.6 3.2 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	392.0	388.4	388.4	388.4	388.4	-3.6 -0.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.0	158.0	158.0	158.0	158.0	0.0	0.0	0.0	0.0
8 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)	661.8	661.8	661.8	661.8	661.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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)	661.8	661.8	661.8	661.8	661.8	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	138.2	138.2	138.2	138.2	138.2 >999 %	0.0	0.0	0.0
8 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)	138.2	138.2	138.2	138.2	138.2	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>									
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8		
Total	20,971.6	18,868.4	18,868.4	18,743.4	18,868.4	-2,103.2	-10.0 %	0.0	0.0	125.0	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,308.5	9,803.8	9,803.8	9,803.8	9,803.8	-504.7	-4.9 %	0.0	0.0	0.0	
2 Travel	42.7	42.7	42.7	42.7	42.7	0.0		0.0	0.0	0.0	
3 Services	4,762.2	3,038.7	3,038.7	3,038.7	3,038.7	-1,723.5	-36.2 %	0.0	0.0	0.0	
4 Commodities	108.2	108.2	108.2	108.2	108.2	0.0		0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
7 Grants, Benefits	5,750.0	5,875.0	5,875.0	5,750.0	5,875.0	125.0	2.2 %	0.0	0.0	125.0	2.2 %
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)	900.0	100.0	100.0	100.0	100.0	-800.0	-88.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	50.9	50.9	50.9	50.9	0.9	1.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13,414.1	12,244.0	12,244.0	12,244.0	12,244.0	-1,170.1	-8.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	774.7	515.7	515.7	515.7	515.7	-259.0	-33.4 %	0.0	0.0	0.0	
1226 High Ed (DGF)	5,832.8	5,957.8	5,957.8	5,832.8	5,957.8	125.0	2.1 %	0.0	0.0	125.0	2.1 %
<u>Positions</u>											
Perm Full Time	88	83	83	83	83	-5	-5.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	0	
Temporary	4	3	3	3	3	-1	-25.0 %	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	5,882.8	6,008.7	6,008.7	5,883.7	6,008.7	125.9	2.1 %	0.0	0.0	125.0	2.1 %
Other State Funds (Other)	14,188.8	12,759.7	12,759.7	12,759.7	12,759.7	-1,429.1	-10.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	900.0	100.0	100.0	100.0	100.0	-800.0	-88.9 %	0.0	0.0	0.0	

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	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)	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0 1.7 %	-56.0 -1.8 %	-56.0 -1.8 %	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0		0.0		250.0 2.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0		0.0		250.0 2.2 %
8 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)	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0		0.0		250.0 2.2 %
<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)	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0		0.0		250.0 2.2 %

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0	-0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0	-0.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0	-0.7 %	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>									
Other State Funds (Other)	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0	-0.7 %	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.