

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 1,198,664.3 | 1,154,665.9 | 1,202,030.5 | 1,202,030.5 | 1,202,030.5 | 3,366.2 0.3 % | 47,364.6 4.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,198,664.3 | 1,154,665.9 | 1,202,030.5 | 1,202,030.5 | 1,202,030.5 | 3,366.2 0.3 % | 47,364.6 4.1 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,167,873.3 | 1,123,874.9 | 1,168,239.5 | 1,168,239.5 | 1,168,239.5 | 366.2 | 44,364.6 3.9 % | 0.0 | 0.0 |
| 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 | 0.0 |
| 1066 Pub School (DGF) | 10,000.0 | 10,000.0 | 13,000.0 | 13,000.0 | 13,000.0 | 3,000.0 30.0 % | 3,000.0 30.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,167,873.3 | 1,123,874.9 | 1,168,239.5 | 1,168,239.5 | 1,168,239.5 | 366.2 | 44,364.6 3.9 % | 0.0 | 0.0 |
| Designated General (DGF) | 10,000.0 | 10,000.0 | 13,000.0 | 13,000.0 | 13,000.0 | 3,000.0 30.0 % | 3,000.0 30.0 % | 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 | 0.0 |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 76,773.9 | 76,773.9 | 79,240.3 | 79,240.3 | 79,240.3 | 2,466.4 3.2 % | 2,466.4 3.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 76,773.9 | 76,773.9 | 79,240.3 | 79,240.3 | 79,240.3 | 2,466.4 3.2 % | 2,466.4 3.2 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 76,773.9 | 76,773.9 | 79,240.3 | 79,240.3 | 79,240.3 | 2,466.4 3.2 % | 2,466.4 3.2 % | 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) | 76,773.9 | 76,773.9 | 79,240.3 | 79,240.3 | 79,240.3 | 2,466.4 3.2 % | 2,466.4 3.2 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 95,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | -95,101.4 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 95,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | -95,101.4 -100.0 % | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 95,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | -95,101.4 -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) | 95,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | -95,101.4 -100.0 % | 0.0 | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 6,960.3 | 6,960.3 | 7,696.4 | 7,696.4 | 7,696.4 | 736.1 10.6 % | 736.1 10.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 6,960.3 | 6,960.3 | 7,696.4 | 7,696.4 | 7,696.4 | 736.1 10.6 % | 736.1 10.6 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,960.3 | 6,960.3 | 7,696.4 | 7,696.4 | 7,696.4 | 736.1 10.6 % | 736.1 10.6 % | 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) | 6,960.3 | 6,960.3 | 7,696.4 | 7,696.4 | 7,696.4 | 736.1 10.6 % | 736.1 10.6 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| 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> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 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 |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 3,693.3 | 3,693.3 | 3,682.4 | 3,682.4 | 3,682.4 | -10.9 -0.3 % | -10.9 -0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,693.3 | 3,693.3 | 3,682.4 | 3,682.4 | 3,682.4 | -10.9 -0.3 % | -10.9 -0.3 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,693.3 | 3,693.3 | 3,682.4 | 3,682.4 | 3,682.4 | -10.9 -0.3 % | -10.9 -0.3 % | 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) | 3,693.3 | 3,693.3 | 3,682.4 | 3,682.4 | 3,682.4 | -10.9 -0.3 % | -10.9 -0.3 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 903.4 | 917.0 | 917.0 | 855.8 | 917.0 | 13.6 1.5 % | 0.0 | 0.0 | 61.2 7.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 670.6 | 684.2 | 700.4 | 700.4 | 700.4 | 29.8 4.4 % | 16.2 2.4 % | 0.0 | 0.0 | |
| Travel | 95.5 | 95.5 | 95.5 | 95.5 | 95.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 105.9 | 105.9 | 89.7 | 89.7 | 89.7 | -16.2 -15.3 % | -16.2 -15.3 % | 0.0 | 0.0 | |
| Commodities | 31.4 | 31.4 | 31.4 | 31.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -61.2 | 0.0 | 0.0 | 0.0 | 0.0 | 61.2 -100.0 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 881.0 | 894.6 | 894.6 | 833.4 | 894.6 | 13.6 1.5 % | 0.0 | 0.0 | 61.2 7.3 % | |
| 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) | 881.0 | 894.6 | 894.6 | 833.4 | 894.6 | 13.6 1.5 % | 0.0 | 0.0 | 61.2 7.3 % | |
| Other State Funds (Other) | 22.4 | 22.4 | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | |

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Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,649.5 | 1,675.1 | 1,675.1 | 1,675.1 | 1,675.1 | 25.6 1.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,234.9 | 1,260.5 | 1,213.2 | 1,213.2 | 1,213.2 | -21.7 -1.8 % | -47.3 -3.8 % | 0.0 | 0.0 | |
| Travel | 5.4 | 5.4 | 8.4 | 8.4 | 8.4 | 3.0 55.6 % | 3.0 55.6 % | 0.0 | 0.0 | |
| Services | 388.4 | 388.4 | 422.7 | 422.7 | 422.7 | 34.3 8.8 % | 34.3 8.8 % | 0.0 | 0.0 | |
| Commodities | 20.8 | 20.8 | 30.8 | 30.8 | 30.8 | 10.0 48.1 % | 10.0 48.1 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 145.0 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 769.1 | 782.7 | 782.7 | 782.7 | 782.7 | 13.6 1.8 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 735.4 | 747.4 | 747.4 | 747.4 | 747.4 | 12.0 1.6 % | 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 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 769.1 | 782.7 | 782.7 | 782.7 | 782.7 | 13.6 1.8 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 735.4 | 747.4 | 747.4 | 747.4 | 747.4 | 12.0 1.6 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 145.0 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 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] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 1,052.9 | 1,072.0 | 1,072.0 | 1,072.0 | 1,072.0 | 19.1 1.8 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 889.6 | 908.7 | 934.2 | 934.2 | 934.2 | 44.6 5.0 % | 25.5 2.8 % | 0.0 | 0.0 |
| Travel | 5.2 | 5.2 | 5.2 | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 143.9 | 143.9 | 118.4 | 118.4 | 118.4 | -25.5 -17.7 % | -25.5 -17.7 % | 0.0 | 0.0 |
| Commodities | 8.2 | 8.2 | 8.2 | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 306.6 | 312.8 | 312.8 | 312.8 | 312.8 | 6.2 2.0 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 746.3 | 759.2 | 759.2 | 759.2 | 759.2 | 12.9 1.7 % | 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> | | | | | | | | | |
| Unrestricted General (UGF) | 306.6 | 312.8 | 312.8 | 312.8 | 312.8 | 6.2 2.0 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 746.3 | 759.2 | 759.2 | 759.2 | 759.2 | 12.9 1.7 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 3,064.9 | 2,548.5 | 2,548.5 | 2,548.5 | 2,548.5 | -516.4 -16.8 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,780.0 | 1,763.6 | 1,763.6 | 1,763.6 | 1,763.6 | -16.4 -0.9 % | 0.0 | 0.0 | 0.0 |
| Travel | 45.9 | 45.9 | 45.9 | 45.9 | 45.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,225.5 | 725.5 | 725.5 | 725.5 | 725.5 | -500.0 -40.8 % | 0.0 | 0.0 | 0.0 |
| Commodities | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,256.3 | 1,727.4 | 1,727.4 | 1,727.4 | 1,727.4 | -528.9 -23.4 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 808.6 | 821.1 | 821.1 | 821.1 | 821.1 | 12.5 1.5 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 0 | 1 | 1 | 1 | 0 | 1 >999 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,256.3 | 1,727.4 | 1,727.4 | 1,727.4 | 1,727.4 | -528.9 -23.4 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 808.6 | 821.1 | 821.1 | 821.1 | 821.1 | 12.5 1.5 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 167,563.7 | 167,530.9 | 167,124.7 | 164,303.5 | 164,394.7 | -3,169.0 -1.9 % | -3,136.2 -1.9 % | -2,730.0 -1.6 % | 91.2 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,009.2 | 7,156.4 | 7,004.4 | 7,004.4 | 7,004.4 | -4.8 -0.1 % | -152.0 -2.1 % | 0.0 | 0.0 |
| Travel | 473.4 | 473.4 | 473.4 | 473.4 | 473.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 19,020.0 | 18,940.0 | 18,950.0 | 18,980.0 | 18,980.0 | -40.0 -0.2 % | 40.0 0.2 % | 30.0 0.2 % | 0.0 |
| Commodities | 198.7 | 198.7 | 198.7 | 198.7 | 198.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 140,857.4 | 140,857.4 | 140,493.2 | 137,733.2 | 137,733.2 | -3,124.2 -2.2 % | -3,124.2 -2.2 % | -2,760.0 -2.0 % | 0.0 |
| Miscellaneous | 0.0 | -100.0 | 0.0 | -91.2 | 0.0 | 0.0 | 100.0 -100.0 % | 0.0 | 91.2 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 153,987.9 | 154,067.3 | 153,969.0 | 153,969.0 | 153,969.0 | -18.9 | -98.3 -0.1 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 258.3 | 263.7 | 263.7 | 263.7 | 263.7 | 5.4 2.1 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 11,774.8 | 11,757.2 | 11,313.5 | 8,492.3 | 8,583.5 | -3,191.3 -27.1 % | -3,173.7 -27.0 % | -2,730.0 -24.1 % | 91.2 1.1 % |
| 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) | 100.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 >999 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 252.8 | 252.8 | 252.8 | 252.8 | 252.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 464.6 | 464.6 | 500.4 | 500.4 | 500.4 | 35.8 7.7 % | 35.8 7.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 65 | 65 | 63 | 63 | 63 | -2 -3.1 % | -2 -3.1 % | 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) | 12,410.9 | 12,398.7 | 11,955.0 | 9,133.8 | 9,225.0 | -3,185.9 -25.7 % | -3,173.7 -25.6 % | -2,730.0 -22.8 % | 91.2 1.0 % |
| Designated General (DGF) | 464.6 | 464.6 | 500.4 | 500.4 | 500.4 | 35.8 7.7 % | 35.8 7.7 % | 0.0 | 0.0 |
| Other State Funds (Other) | 700.3 | 600.3 | 700.3 | 700.3 | 700.3 | 0.0 | 100.0 16.7 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 153,987.9 | 154,067.3 | 153,969.0 | 153,969.0 | 153,969.0 | -18.9 | -98.3 -0.1 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 2,660.0 | 2,660.0 | 2,660.0 >999 % | 2,660.0 >999 % | 2,660.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 2,660.0 | 2,660.0 | 2,660.0 >999 % | 2,660.0 >999 % | 2,660.0 >999 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 2,660.0 | 2,660.0 | 2,660.0 >999 % | 2,660.0 >999 % | 2,660.0 >999 % | 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 | 2,660.0 | 2,660.0 | 2,660.0 >999 % | 2,660.0 >999 % | 2,660.0 >999 % | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 850.0 | 0.0 | 599.7 | 0.0 | 0.0 | -850.0 -100.0 % | 0.0 | -599.7 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 850.0 | 0.0 | 599.7 | 0.0 | 0.0 | -850.0 -100.0 % | 0.0 | -599.7 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 850.0 | 0.0 | 599.7 | 0.0 | 0.0 | -850.0 -100.0 % | 0.0 | -599.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 850.0 | 0.0 | 599.7 | 0.0 | 0.0 | -850.0 -100.0 % | 0.0 | -599.7 -100.0 % | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,962.5 | 1,976.4 | 1,976.4 | 1,976.4 | 1,976.4 | 13.9 0.7 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 809.2 | 823.1 | 811.7 | 811.7 | 811.7 | 2.5 0.3 % | -11.4 -1.4 % | 0.0 | 0.0 | |
| Travel | 40.0 | 40.0 | 51.4 | 51.4 | 51.4 | 11.4 28.5 % | 11.4 28.5 % | 0.0 | 0.0 | |
| Services | 1,099.8 | 1,099.8 | 1,099.8 | 1,099.8 | 1,099.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,962.5 | 1,976.4 | 1,976.4 | 1,976.4 | 1,976.4 | 13.9 0.7 % | 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> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,962.5 | 1,976.4 | 1,976.4 | 1,976.4 | 1,976.4 | 13.9 0.7 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 2,300.0 | 2,300.0 | 2,300.0 | 1,550.0 | 1,550.0 | -750.0 -32.6 % | -750.0 -32.6 % | -750.0 -32.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,300.0 | 2,300.0 | 2,300.0 | 1,550.0 | 1,550.0 | -750.0 -32.6 % | -750.0 -32.6 % | -750.0 -32.6 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,300.0 | 2,300.0 | 2,300.0 | 1,550.0 | 1,550.0 | -750.0 -32.6 % | -750.0 -32.6 % | -750.0 -32.6 % | 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) | 2,300.0 | 2,300.0 | 2,300.0 | 1,550.0 | 1,550.0 | -750.0 -32.6 % | -750.0 -32.6 % | -750.0 -32.6 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | | [5] - [2] 16Adj Bas to House CS | | [5] - [3] 16GovAmd to House CS | | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|--------|------------------------------------|--------|-----------------------------------|--|------------------------------------|
| Total | 920.6 | 930.3 | 930.3 | 930.3 | 930.3 | 9.7 | 1.1 % | 0.0 | | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 472.8 | 482.5 | 487.8 | 487.8 | 487.8 | 15.0 | 3.2 % | 5.3 | 1.1 % | 0.0 | | 0.0 |
| Travel | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 403.7 | 403.7 | 398.4 | 398.4 | 398.4 | -5.3 | -1.3 % | -5.3 | -1.3 % | 0.0 | | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 15.1 | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1005 GF/Prgm (DGF) | 904.0 | 913.7 | 913.7 | 913.7 | 913.7 | 9.7 | 1.1 % | 0.0 | | 0.0 | | 0.0 |
| 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 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Designated General (DGF) | 904.0 | 913.7 | 913.7 | 913.7 | 913.7 | 9.7 | 1.1 % | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 52,701.8 | 52,719.4 | 52,809.7 | 52,809.7 | 52,809.7 | 107.9 0.2 % | 90.3 0.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 862.7 | 880.3 | 970.6 | 970.6 | 970.6 | 107.9 12.5 % | 90.3 10.3 % | 0.0 | 0.0 | |
| Travel | 44.7 | 44.7 | 44.7 | 44.7 | 44.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,346.7 | 1,346.7 | 1,346.7 | 1,346.7 | 1,346.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 50,432.7 | 50,432.7 | 50,432.7 | 50,432.7 | 50,432.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 52,223.3 | 52,234.9 | 52,325.2 | 52,325.2 | 52,325.2 | 101.9 0.2 % | 90.3 0.2 % | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 69.3 | 70.7 | 70.7 | 70.7 | 70.7 | 1.4 2.0 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 32.5 | 33.2 | 33.2 | 33.2 | 33.2 | 0.7 2.2 % | 0.0 | 0.0 | 0.0 | |
| 1014 Donat Comm (Fed) | 376.7 | 380.6 | 380.6 | 380.6 | 380.6 | 3.9 1.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 10 | 10 | 10 | 1 11.1 % | 1 11.1 % | 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) | 101.8 | 103.9 | 103.9 | 103.9 | 103.9 | 2.1 2.1 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 52,600.0 | 52,615.5 | 52,705.8 | 52,705.8 | 52,705.8 | 105.8 0.2 % | 90.3 0.2 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 9,461.1 | 9,095.9 | 9,025.9 | 7,850.9 | 7,850.9 | -1,610.2 -17.0 % | -1,245.0 -13.7 % | -1,175.0 -13.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 355.2 | 363.0 | 367.8 | 367.8 | 367.8 | 12.6 3.5 % | 4.8 1.3 % | 0.0 | 0.0 |
| Travel | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 265.1 | 265.1 | 260.3 | 260.3 | 260.3 | -4.8 -1.8 % | -4.8 -1.8 % | 0.0 | 0.0 |
| Commodities | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 8,788.3 | 8,415.3 | 8,345.3 | 7,170.3 | 7,170.3 | -1,618.0 -18.4 % | -1,245.0 -14.8 % | -1,175.0 -14.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 275.3 | 278.5 | 278.5 | 278.5 | 278.5 | 3.2 1.2 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 9,185.8 | 8,817.4 | 8,747.4 | 7,572.4 | 7,572.4 | -1,613.4 -17.6 % | -1,245.0 -14.1 % | -1,175.0 -13.4 % | 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) | 9,185.8 | 8,817.4 | 8,747.4 | 7,572.4 | 7,572.4 | -1,613.4 -17.6 % | -1,245.0 -14.1 % | -1,175.0 -13.4 % | 0.0 |
| Federal Receipts (Fed) | 275.3 | 278.5 | 278.5 | 278.5 | 278.5 | 3.2 1.2 % | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 2,000.0 | 2,000.0 | 1,900.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -1,900.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,000.0 | 2,000.0 | 1,900.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -1,900.0 -100.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,000.0 | 2,000.0 | 1,900.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -1,900.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,000.0 | 2,000.0 | 1,900.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | -2,000.0 -100.0 % | -1,900.0 -100.0 % | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 299.8 | 303.9 | 303.9 | 303.9 | 303.9 | 4.1 1.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 207.0 | 211.1 | 220.1 | 220.1 | 220.1 | 13.1 6.3 % | 9.0 4.3 % | 0.0 | 0.0 | |
| Travel | 16.7 | 16.7 | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 73.5 | 73.5 | 64.5 | 64.5 | 64.5 | -9.0 -12.2 % | -9.0 -12.2 % | 0.0 | 0.0 | |
| Commodities | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 299.8 | 303.9 | 0.0 | 0.0 | 0.0 | -299.8 -100.0 % | -303.9 -100.0 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 303.9 | 303.9 | 303.9 | 303.9 >999 % | 303.9 >999 % | 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> | | | | | | | | | | |
| Unrestricted General (UGF) | 299.8 | 303.9 | 0.0 | 0.0 | 0.0 | -299.8 -100.0 % | -303.9 -100.0 % | 0.0 | 0.0 | |
| Designated General (DGF) | 0.0 | 0.0 | 303.9 | 303.9 | 303.9 | 303.9 >999 % | 303.9 >999 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 2,071.1 | 2,084.5 | 2,084.5 | 1,997.2 | 2,004.1 | -67.0 -3.2 % | -80.4 -3.9 % | -80.4 -3.9 % | 6.9 0.3 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 638.0 | 651.4 | 651.4 | 651.4 | 651.4 | 13.4 2.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 32.6 | 32.6 | 32.6 | 32.6 | 32.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 431.9 | 431.9 | 431.9 | 431.9 | 431.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 20.4 | 20.4 | 20.4 | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 938.2 | 938.2 | 938.2 | 938.2 | 938.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -87.3 | -80.4 | -80.4 <-999 % | -80.4 <-999 % | -80.4 <-999 % | 6.9 -7.9 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 798.9 | 805.0 | 805.0 | 805.0 | 805.0 | 6.1 0.8 % | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 780.0 | 786.4 | 786.4 | 722.7 | 729.6 | -50.4 -6.5 % | -56.8 -7.2 % | -56.8 -7.2 % | 6.9 1.0 % | |
| 1004 Gen Fund (UGF) | 23.1 | 23.6 | 23.6 | 0.0 | 0.0 | -23.1 -100.0 % | -23.6 -100.0 % | -23.6 -100.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 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 | 0.0 | |
| 1108 Stat Desig (Other) | 421.2 | 421.6 | 421.6 | 421.6 | 421.6 | 0.4 0.1 % | 0.0 | 0.0 | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 803.1 | 810.0 | 810.0 | 722.7 | 729.6 | -73.5 -9.2 % | -80.4 -9.9 % | -80.4 -9.9 % | 6.9 1.0 % | |
| Designated General (DGF) | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 458.2 | 458.6 | 458.6 | 458.6 | 458.6 | 0.4 0.1 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 798.9 | 805.0 | 805.0 | 805.0 | 805.0 | 6.1 0.8 % | 0.0 | 0.0 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | <u>[1]</u> <u>15MgtP1n</u> | <u>[2]</u> <u>16Adj Base</u> | <u>[3]</u> <u>16GovAmd</u> | <u>[4]</u> <u>House Sub</u> | <u>[5]</u> <u>House CS</u> | <u>[5] - [1]</u> <u>15MgtP1n to House CS</u> | | <u>[5] - [2]</u> <u>16Adj Bas to House CS</u> | <u>[5] - [3]</u> <u>16GovAmd to House CS</u> | <u>[5] - [4]</u> <u>House Sub to House CS</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|-------------------------------|---|-------|--|---|--|
| Total | 10,775.6 | 10,808.3 | 10,808.3 | 10,808.3 | 10,808.3 | 32.7 | 0.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,524.7 | 4,554.8 | 4,554.8 | 4,554.8 | 4,554.8 | 30.1 | 0.7 % | 0.0 | 0.0 | 0.0 |
| Travel | 805.9 | 805.9 | 805.9 | 805.9 | 805.9 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Services | 5,124.8 | 5,127.4 | 5,127.4 | 5,127.4 | 5,127.4 | 2.6 | 0.1 % | 0.0 | 0.0 | 0.0 |
| Commodities | 293.2 | 293.2 | 293.2 | 293.2 | 293.2 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,622.7 | 4,654.8 | 4,654.8 | 4,654.8 | 4,654.8 | 32.1 | 0.7 % | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 57.4 | 57.4 | 57.4 | 57.4 | 57.4 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 5,925.5 | 5,926.1 | 5,926.1 | 5,926.1 | 5,926.1 | 0.6 | | 0.0 | 0.0 | 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 | 36 | 36 | 36 | 36 | 36 | 0 | | 0 | 0 | 0 |
| Perm Part Time | 11 | 11 | 11 | 11 | 11 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,622.7 | 4,654.8 | 4,654.8 | 4,654.8 | 4,654.8 | 32.1 | 0.7 % | 0.0 | 0.0 | 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) | 6,095.5 | 6,096.1 | 6,096.1 | 6,096.1 | 6,096.1 | 0.6 | | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 1,185.3 | 1,187.9 | 1,187.9 | 1,187.9 | 1,187.9 | 2.6 0.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 731.9 | 734.5 | 734.5 | 734.5 | 734.5 | 2.6 0.4 % | 0.0 | 0.0 | 0.0 |
| Travel | 1.4 | 1.4 | 1.4 | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 169.3 | 169.3 | 169.3 | 169.3 | 169.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 247.2 | 247.2 | 247.2 | 247.2 | 247.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 35.5 | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,185.3 | 1,187.9 | 1,187.9 | 1,187.9 | 1,187.9 | 2.6 0.2 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 8 | 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) | 1,185.3 | 1,187.9 | 1,187.9 | 1,187.9 | 1,187.9 | 2.6 0.2 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 2,124.2 | 2,124.2 | 2,324.2 | 2,324.2 | 2,324.2 | 200.0 9.4 % | 200.0 9.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,124.2 | 2,124.2 | 2,324.2 | 2,324.2 | 2,324.2 | 200.0 9.4 % | 200.0 9.4 % | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,098.2 | 2,098.2 | 2,298.2 | 2,298.2 | 2,298.2 | 200.0 9.5 % | 200.0 9.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,098.2 | 2,098.2 | 2,298.2 | 2,298.2 | 2,298.2 | 200.0 9.5 % | 200.0 9.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 14,226.5 | 14,300.8 | 9,485.3 | 6,353.0 | 6,485.3 | -7,741.2 -54.4 % | -7,815.5 -54.7 % | -3,000.0 -31.6 % | 132.3 2.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,829.1 | 3,903.4 | 3,589.1 | 3,589.1 | 3,589.1 | -240.0 -6.3 % | -314.3 -8.1 % | 0.0 | 0.0 | |
| Travel | 141.0 | 141.0 | 55.0 | 55.0 | 55.0 | -86.0 -61.0 % | -86.0 -61.0 % | 0.0 | 0.0 | |
| Services | 2,630.5 | 2,630.5 | 574.7 | 574.7 | 574.7 | -2,055.8 -78.2 % | -2,055.8 -78.2 % | 0.0 | 0.0 | |
| Commodities | 534.6 | 534.6 | 375.2 | 375.2 | 375.2 | -159.4 -29.8 % | -159.4 -29.8 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 7,091.3 | 7,091.3 | 4,891.3 | 1,891.3 | 1,891.3 | -5,200.0 -73.3 % | -5,200.0 -73.3 % | -3,000.0 -61.3 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -132.3 | 0.0 | 0.0 | 0.0 | 0.0 | 132.3 -100.0 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 9,889.8 | 9,964.1 | 7,864.0 | 4,731.7 | 4,864.0 | -5,025.8 -50.8 % | -5,100.1 -51.2 % | -3,000.0 -38.1 % | 132.3 2.8 % | |
| 1005 GF/Prgm (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) | 910.0 | 910.0 | 200.0 | 200.0 | 200.0 | -710.0 -78.0 % | -710.0 -78.0 % | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 2,005.4 | 2,005.4 | 0.0 | 0.0 | 0.0 | -2,005.4 -100.0 % | -2,005.4 -100.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 34 | 34 | 34 | -1 -2.9 % | -1 -2.9 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 2 | 2 | 2 | -3 -60.0 % | -3 -60.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,889.8 | 9,964.1 | 7,864.0 | 4,731.7 | 4,864.0 | -5,025.8 -50.8 % | -5,100.1 -51.2 % | -3,000.0 -38.1 % | 132.3 2.8 % | |
| Designated General (DGF) | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,068.3 | 1,068.3 | 358.3 | 358.3 | 358.3 | -710.0 -66.5 % | -710.0 -66.5 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 3,205.4 | 3,205.4 | 1,200.0 | 1,200.0 | 1,200.0 | -2,005.4 -62.6 % | -2,005.4 -62.6 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | | [5] - [2] 16Adj Bas to House CS | | [5] - [3] 16GovAmd to House CS | | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|---------|------------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 1,321.7 | 1,345.8 | 1,345.8 | 1,177.3 | 1,177.3 | -144.4 | -10.9 % | -168.5 | -12.5 % | -168.5 | -12.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,149.2 | 1,173.3 | 1,173.3 | 1,173.3 | 1,173.3 | 24.1 | 2.1 % | 0.0 | | 0.0 | | 0.0 |
| Travel | 21.9 | 21.9 | 21.9 | 21.9 | 21.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 83.3 | 83.3 | 83.3 | 83.3 | 83.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 67.3 | 67.3 | 67.3 | 67.3 | 67.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -168.5 | -168.5 | -168.5 | <-999 % | -168.5 | <-999 % | -168.5 | <-999 % | 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) | 1,123.6 | 1,145.3 | 1,145.3 | 976.8 | 976.8 | -146.8 | -13.1 % | -168.5 | -14.7 % | -168.5 | -14.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 158.1 | 160.5 | 160.5 | 160.5 | 160.5 | 2.4 | 1.5 % | 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) | 1,123.6 | 1,145.3 | 1,145.3 | 976.8 | 976.8 | -146.8 | -13.1 % | -168.5 | -14.7 % | -168.5 | -14.7 % | 0.0 |
| Other State Funds (Other) | 158.1 | 160.5 | 160.5 | 160.5 | 160.5 | 2.4 | 1.5 % | 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 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 2,115.4 | 2,148.3 | 2,148.3 | 1,894.3 | 1,894.3 | -221.1 -10.5 % | -254.0 -11.8 % | -254.0 -11.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,594.8 | 1,627.7 | 1,663.9 | 1,663.9 | 1,663.9 | 69.1 4.3 % | 36.2 2.2 % | 0.0 | 0.0 | |
| Travel | 10.5 | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 336.2 | 336.2 | 300.0 | 300.0 | 300.0 | -36.2 -10.8 % | -36.2 -10.8 % | 0.0 | 0.0 | |
| Commodities | 68.3 | 68.3 | 68.3 | 68.3 | 68.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 105.6 | 105.6 | 105.6 | 105.6 | 105.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -254.0 | -254.0 | -254.0 <-999 % | -254.0 <-999 % | -254.0 <-999 % | 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 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,693.4 | 1,724.8 | 1,724.8 | 1,470.8 | 1,470.8 | -222.6 -13.1 % | -254.0 -14.7 % | -254.0 -14.7 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 362.0 | 363.5 | 363.5 | 363.5 | 363.5 | 1.5 0.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,693.4 | 1,724.8 | 1,724.8 | 1,470.8 | 1,470.8 | -222.6 -13.1 % | -254.0 -14.7 % | -254.0 -14.7 % | 0.0 | |
| Designated General (DGF) | 362.0 | 363.5 | 363.5 | 363.5 | 363.5 | 1.5 0.4 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 761.8 | 761.8 | 719.8 | 0.0 | 0.0 | -761.8 -100.0 % | -761.8 -100.0 % | -719.8 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 761.8 | 761.8 | 719.8 | 0.0 | 0.0 | -761.8 -100.0 % | -761.8 -100.0 % | -719.8 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 761.8 | 761.8 | 719.8 | 0.0 | 0.0 | -761.8 -100.0 % | -761.8 -100.0 % | -719.8 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 761.8 | 761.8 | 719.8 | 0.0 | 0.0 | -761.8 -100.0 % | -761.8 -100.0 % | -719.8 -100.0 % | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | -138.2 -100.0 % | -138.2 -100.0 % | -138.2 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | -138.2 -100.0 % | -138.2 -100.0 % | -138.2 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | -138.2 -100.0 % | -138.2 -100.0 % | -138.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | -138.2 -100.0 % | -138.2 -100.0 % | -138.2 -100.0 % | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 22,353.9 | 22,560.2 | 22,810.2 | 22,451.2 | 22,451.2 | 97.3 0.4 % | -109.0 -0.5 % | -359.0 -1.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,015.4 | 11,221.7 | 11,412.7 | 11,412.7 | 11,412.7 | 397.3 3.6 % | 191.0 1.7 % | 0.0 | 0.0 |
| Travel | 117.7 | 117.7 | 117.7 | 117.7 | 117.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,612.6 | 5,612.6 | 5,421.6 | 5,062.6 | 5,062.6 | -550.0 -9.8 % | -550.0 -9.8 % | -359.0 -6.6 % | 0.0 |
| Commodities | 108.2 | 108.2 | 108.2 | 108.2 | 108.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 5,500.0 | 5,500.0 | 5,750.0 | 5,750.0 | 5,750.0 | 250.0 4.5 % | 250.0 4.5 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,987.1 | 2,009.4 | 2,009.4 | 2,009.4 | 2,009.4 | 22.3 1.1 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,409.5 | 1,425.0 | 14,868.0 | 1,066.0 | 1,066.0 | -343.5 -24.4 % | -359.0 -25.2 % | -13,802.0 -92.8 % | 0.0 |
| 1106 ASLC Rcpts (Other) | 13,274.5 | 13,443.0 | 0.0 | 13,443.0 | 13,443.0 | 168.5 1.3 % | 0.0 | 13,443.0 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1226 High Ed (DGF) | 5,582.8 | 5,582.8 | 5,832.8 | 5,832.8 | 5,832.8 | 250.0 4.5 % | 250.0 4.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 95 | 95 | 95 | 95 | 95 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 5,582.8 | 5,582.8 | 5,832.8 | 5,832.8 | 5,832.8 | 250.0 4.5 % | 250.0 4.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 14,784.0 | 14,968.0 | 14,968.0 | 14,609.0 | 14,609.0 | -175.0 -1.2 % | -359.0 -2.4 % | -359.0 -2.4 % | 0.0 |
| Federal Receipts (Fed) | 1,987.1 | 2,009.4 | 2,009.4 | 2,009.4 | 2,009.4 | 22.3 1.1 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,964.8 | 2,964.8 | 2,964.8 | 1,482.4 | 1,482.4 | -1,482.4 -50.0 % | -1,482.4 -50.0 % | -1,482.4 -50.0 % | 0.0 |
| 1226 High Ed (DGF) | 0.0 | 0.0 | 0.0 | 1,482.4 | 1,482.4 | 1,482.4 >999 % | 1,482.4 >999 % | 1,482.4 >999 % | 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) | 2,964.8 | 2,964.8 | 2,964.8 | 1,482.4 | 1,482.4 | -1,482.4 -50.0 % | -1,482.4 -50.0 % | -1,482.4 -50.0 % | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 1,482.4 | 1,482.4 | 1,482.4 >999 % | 1,482.4 >999 % | 1,482.4 >999 % | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | | [5] - [2] 16Adj Bas to House CS | | [5] - [3] 16GovAmd to House CS | | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|-------|------------------------------------|-------|-----------------------------------|--|------------------------------------|
| Total | 11,000.0 | 11,000.0 | 11,500.0 | 11,500.0 | 11,500.0 | 500.0 | 4.5 % | 500.0 | 4.5 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 11,000.0 | 11,000.0 | 11,500.0 | 11,500.0 | 11,500.0 | 500.0 | 4.5 % | 500.0 | 4.5 % | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1226 High Ed (DGF) | 11,000.0 | 11,000.0 | 11,500.0 | 11,500.0 | 11,500.0 | 500.0 | 4.5 % | 500.0 | 4.5 % | 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) | 11,000.0 | 11,000.0 | 11,500.0 | 11,500.0 | 11,500.0 | 500.0 | 4.5 % | 500.0 | 4.5 % | 0.0 | | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 13,802.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,802.0 -100.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 13,802.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,802.0 -100.0 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | 0.0 | 0.0 | 13,802.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,802.0 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 0.0 | 0.0 | 13,802.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,802.0 -100.0 % | 0.0 | |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.