

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

**Numbers and Language**

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
<b>K-12 Aid to School Districts</b>														
Foundation Program	1,198,664.3	1,202,030.5	1,202,030.5	1,154,467.5	1,185,558.3	-13,106.0	-1.1 %	-16,472.2	-1.4 %	-16,472.2	-1.4 %	31,090.8	2.7 %	0.0
Pupil Transportation	76,773.9	79,240.3	79,240.3	79,240.3	79,240.3	2,466.4	3.2 %	0.0		0.0		0.0		0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,370,539.6</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,233,707.8</b>	<b>1,264,798.6</b>	<b>-105,741.0</b>	<b>-7.7 %</b>	<b>-16,472.2</b>	<b>-1.3 %</b>	<b>-16,472.2</b>	<b>-1.3 %</b>	<b>31,090.8</b>	<b>2.5 %</b>	<b>0.0</b>
<b>K-12 Support</b>														
Boarding Home Grants	6,960.3	7,696.4	7,696.4	6,960.3	7,696.4	736.1	10.6 %	0.0		0.0		736.1	10.6 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0		0.0
Special Schools	3,693.3	3,682.4	3,682.4	3,582.4	3,682.4	-10.9	-0.3 %	0.0		0.0		100.0	2.8 %	0.0
<b>Appropriation Total</b>	<b>11,753.6</b>	<b>12,478.8</b>	<b>12,478.8</b>	<b>11,642.7</b>	<b>12,478.8</b>	<b>725.2</b>	<b>6.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>836.1</b>	<b>7.2 %</b>	<b>0.0</b>
<b>Education Support Services</b>														
Executive Administration	903.4	917.0	917.0	902.2	902.2	-1.2	-0.1 %	-14.8	-1.6 %	-14.8	-1.6 %	0.0		0.0
Administrative Services	1,649.5	1,675.1	1,675.1	1,648.3	1,648.3	-1.2	-0.1 %	-26.8	-1.6 %	-26.8	-1.6 %	0.0		0.0
Information Services	1,052.9	1,072.0	1,072.0	1,052.3	1,052.3	-0.6	-0.1 %	-19.7	-1.8 %	-19.7	-1.8 %	0.0		0.0
School Finance & Facilities	3,064.9	2,548.5	2,548.5	2,509.9	2,509.9	-555.0	-18.1 %	-38.6	-1.5 %	-38.6	-1.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,112.7</b>	<b>6,112.7</b>	<b>-558.0</b>	<b>-8.4 %</b>	<b>-99.9</b>	<b>-1.6 %</b>	<b>-99.9</b>	<b>-1.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>														
Student and School Achievement	167,563.7	167,124.7	163,044.7	162,454.9	162,456.6	-5,107.1	-3.0 %	-4,668.1	-2.8 %	-588.1	-0.4 %	1.7		0.0
ANSEP	0.0	0.0	2,660.0	1,660.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	-1,000.0	-37.6 %	0.0		0.0
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %	0.0		0.0		0.0
State System of Support	1,962.5	1,976.4	1,976.4	1,961.9	1,961.9	-0.6		-14.5	-0.7 %	-14.5	-0.7 %	0.0		0.0
Statewide Mentoring	2,300.0	2,300.0	2,050.0	1,200.0	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	-550.0	-26.8 %	300.0	25.0 %	0.0
Teacher Certification	920.6	930.3	930.3	920.3	920.3	-0.3		-10.0	-1.1 %	-10.0	-1.1 %	0.0		0.0
Child Nutrition	52,701.8	52,809.7	52,809.7	52,791.5	52,791.5	89.7	0.2 %	-18.2		-18.2		0.0		0.0
Early Learning Coordination	9,461.1	9,025.9	7,850.9	8,163.1	8,163.1	-1,298.0	-13.7 %	-862.8	-9.6 %	312.2	4.0 %	0.0		0.0
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-1,900.0	-100.0 %	0.0		0.0		0.0
Unallocated Appropriation	0.0	0.0	0.0	-400.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %	0.0		0.0
<b>Appropriation Total</b>	<b>237,759.7</b>	<b>236,666.7</b>	<b>231,322.0</b>	<b>228,751.7</b>	<b>229,053.4</b>	<b>-8,706.3</b>	<b>-3.7 %</b>	<b>-7,613.3</b>	<b>-3.2 %</b>	<b>-2,268.6</b>	<b>-1.0 %</b>	<b>301.7</b>	<b>0.1 %</b>	<b>0.0</b>

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp	
<b>Commissions and Boards</b>											
Professional Teaching Practice	299.8	303.9	303.9	299.5	299.5	-0.3	-0.1 %	-4.4	-1.4 %	0.0	0.0
AK State Council on the Arts	2,071.1	2,084.5	2,004.1	1,990.4	1,990.4	-80.7	-3.9 %	-94.1	-4.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>2,308.0</b>	<b>2,289.9</b>	<b>2,289.9</b>	<b>-81.0</b>	<b>-3.4 %</b>	<b>-98.5</b>	<b>-4.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>											
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	10,808.3	10,773.8	10,773.8	-1.8		-34.5	-0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,773.8</b>	<b>10,773.8</b>	<b>-1.8</b>		<b>-34.5</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>State Facilities Maintenance</b>											
State Facilities Maintenance	1,185.3	1,187.9	1,187.9	1,185.0	1,185.0	-0.3		-2.9	-0.2 %	0.0	0.0
EED State Facilities Rent	2,124.2	2,324.2	2,324.2	2,324.2	2,324.2	200.0	9.4 %	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>3,309.5</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>3,509.2</b>	<b>3,509.2</b>	<b>199.7</b>	<b>6.0 %</b>	<b>-2.9</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Library and Museums</b>											
Library Operations	14,226.5	9,485.3	10,085.3	10,008.2	10,009.8	-4,216.7	-29.6 %	524.5	5.5 %	1.6	0.0
Archives	1,321.7	1,345.8	1,177.3	1,320.8	1,320.8	-0.9	-0.1 %	-25.0	-1.9 %	0.0	0.0
Museum Operations	2,115.4	2,148.3	1,894.3	2,114.0	2,114.0	-1.4	-0.1 %	-34.3	-1.6 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-422.5	-422.5	-422.5	<-999 %	-422.5	<-999 %	0.0	0.0
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	761.8	0.0		42.0	5.8 %	761.8	>999 %
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0		0.0		138.2	>999 %
<b>Appropriation Total</b>	<b>18,563.6</b>	<b>13,837.4</b>	<b>14,056.9</b>	<b>13,020.5</b>	<b>13,922.1</b>	<b>-4,641.5</b>	<b>-25.0 %</b>	<b>84.7</b>	<b>0.6 %</b>	<b>901.6</b>	<b>6.9 %</b>
<b>Alaska Postsecondary Education</b>											
Program Admin & Operations	22,353.9	22,810.2	22,451.2	8,963.8	8,963.8	-13,390.1	-59.9 %	-13,846.4	-60.7 %	0.0	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	0.0
<b>Appropriation Total</b>	<b>25,318.7</b>	<b>25,775.0</b>	<b>25,416.0</b>	<b>11,928.6</b>	<b>11,928.6</b>	<b>-13,390.1</b>	<b>-52.9 %</b>	<b>-13,846.4</b>	<b>-53.7 %</b>	<b>0.0</b>	<b>0.0</b>
<b>AK Performance Scholarship Awd</b>											
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	11,500.0	11,500.0	500.0	4.5 %	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>ConfComm</u>	<u>[5] - [1]</u> <u>15MgtP1n to ConfComm</u>	<u>[5] - [2]</u> <u>16GovAmd+ to ConfComm</u>	<u>[5] - [3]</u> <u>House to ConfComm</u>	<u>[5] - [4]</u> <u>Senate to ConfComm</u>	<u>[10]</u> <u>SupInOp</u>
AK Student Loan Corporation										
Loan Servicing	0.0	13,802.0	0.0	12,326.5	12,326.5	12,326.5 >999 %	-1,475.5 -10.7 %	12,326.5 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>13,802.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,326.5</b>	<b>12,326.5 &gt;999 %</b>	<b>-1,475.5 -10.7 %</b>	<b>12,326.5 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,698,061.9</b>	<b>1,618,252.1</b>	<b>1,598,885.5</b>	<b>1,545,563.4</b>	<b>1,578,693.6</b>	<b>-119,368.3 -7.0 %</b>	<b>-39,558.5 -2.4 %</b>	<b>-20,191.9 -1.3 %</b>	<b>33,130.2 2.1 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	1,299,883.2	1,251,614.7	1,282,819.9	-126,101.9 -9.0 %	-30,758.7 -2.3 %	-17,063.3 -1.3 %	31,205.2 2.5 %	0.0
Designated General (DGF)	28,444.7	32,545.6	41,035.4	37,294.4	39,219.4	10,774.7 37.9 %	6,673.8 20.5 %	-1,816.0 -4.4 %	1,925.0 5.2 %	0.0
Other State Funds (Other)	26,804.8	40,124.2	25,963.2	24,784.1	24,784.1	-2,020.7 -7.5 %	-15,340.1 -38.2 %	-1,179.1 -4.5 %	0.0	0.0
Federal Receipts (Fed)	233,890.6	232,003.7	232,003.7	231,870.2	231,870.2	-2,020.4 -0.9 %	-133.5 -0.1 %	-133.5 -0.1 %	0.0	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.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.