

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget		
K-12 Aid to School Districts												
Foundation Program	1,177,873.3	1,181,239.5	329,480.5	851,759.0	1,181,239.5	0.0	1,181,239.5	3,366.2	0.3 %	0.0	0.0	
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	79,240.3	0.0	79,240.3	2,466.4	3.2 %	0.0	0.0	
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	0.0	
Appropriation Total	1,349,748.6	1,260,479.8	351,254.0	909,225.8	1,260,479.8	0.0	1,260,479.8	-89,268.8	-6.6 %	0.0	0.0	
K-12 Support												
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	7,696.4	0.0	7,696.4	736.1	10.6 %	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	302.3	797.7	1,100.0	0.0	1,100.0	0.0	0.0 %	0.0	0.0	
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	3,682.4	0.0	3,682.4	-10.9	-0.3 %	0.0	0.0	
Appropriation Total	11,753.6	12,478.8	3,428.9	9,049.9	12,478.8	0.0	12,478.8	725.2	6.2 %	0.0	0.0	
Education Support Services												
Executive Administration	881.0	894.6	241.7	652.9	894.6	0.0	894.6	13.6	1.5 %	0.0	0.0	
Administrative Services	769.1	782.7	211.2	571.5	782.7	0.0	782.7	13.6	1.8 %	0.0	0.0	
Information Services	306.6	312.8	84.1	228.7	312.8	0.0	312.8	6.2	2.0 %	0.0	0.0	
School Finance & Facilities	2,256.3	1,727.4	467.6	1,259.8	1,727.4	0.0	1,727.4	-528.9	-23.4 %	0.0	0.0	
Appropriation Total	4,213.0	3,717.5	1,004.6	2,712.9	3,717.5	0.0	3,717.5	-495.5	-11.8 %	0.0	0.0	
Teaching and Learning Support												
Student and School Achievement	12,875.5	12,457.1	3,579.6	4,358.5	7,938.1	0.0	7,938.1	-4,937.4	-38.3 %	-4,519.0	-36.3 %	0.0
ANSEP	0.0	0.0	456.1	1,203.9	1,660.0	0.0	1,660.0	1,660.0	>999 %	1,660.0	>999 %	0.0
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	-599.7	-100.0 %	0.0
State System of Support	1,962.5	1,976.4	539.1	1,437.3	1,976.4	0.0	1,976.4	13.9	0.7 %	0.0	0.0	
Statewide Mentoring	2,300.0	2,300.0	774.8	725.2	1,500.0	0.0	1,500.0	-800.0	-34.8 %	-800.0	-34.8 %	0.0
Teacher Certification	904.2	913.9	903.8	10.1	913.9	0.0	913.9	9.7	1.1 %	0.0	0.0	
Child Nutrition	101.8	103.9	27.9	76.0	103.9	0.0	103.9	2.1	2.1 %	0.0	0.0	
Early Learning Coordination	9,185.8	8,747.4	2,167.4	6,425.0	8,592.4	0.0	8,592.4	-593.4	-6.5 %	-155.0	-1.8 %	0.0
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0 %	100.0	5.3 %	0.0
Unallocated Appropriation	0.0	0.0	-400.0	0.0	-400.0	0.0	-400.0	-400.0	<-999 %	-400.0	<-999 %	0.0
Appropriation Total	30,179.8	28,998.4	8,048.7	16,236.0	24,284.7	0.0	24,284.7	-5,895.1	-19.5 %	-4,713.7	-16.3 %	0.0

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Commissions and Boards										
Professional Teaching Practice	299.8	303.9	299.5	4.4	303.9	0.0	303.9	4.1	1.4 %	0.0
AK State Council on the Arts	814.0	820.9	209.5	531.0	740.5	0.0	740.5	-73.5	-9.0 %	-80.4
Appropriation Total	1,113.8	1,124.8	509.0	535.4	1,044.4	0.0	1,044.4	-69.4	-6.2 %	-80.4
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	1,327.1	3,385.1	4,712.2	0.0	4,712.2	32.1	0.7 %	0.0
Appropriation Total	4,680.1	4,712.2	1,327.1	3,385.1	4,712.2	0.0	4,712.2	32.1	0.7 %	0.0
State Facilities Maintenance										
EED State Facilities Rent	2,098.2	2,298.2	631.5	1,666.7	2,298.2	0.0	2,298.2	200.0	9.5 %	0.0
Appropriation Total	2,098.2	2,298.2	631.5	1,666.7	2,298.2	0.0	2,298.2	200.0	9.5 %	0.0
Alaska Library and Museums										
Library Operations	9,952.8	7,928.6	4,095.9	4,432.7	8,528.6	0.0	8,528.6	-1,424.2	-14.3 %	600.0
Archives	1,123.6	1,145.3	308.5	836.8	1,145.3	0.0	1,145.3	21.7	1.9 %	0.0
Museum Operations	2,055.4	2,088.3	826.9	1,261.4	2,088.3	0.0	2,088.3	32.9	1.6 %	0.0
Unallocated Reduction	0.0	0.0	-422.5	0.0	-422.5	0.0	-422.5	-422.5	<-999 %	-422.5
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	761.8	0.0	761.8	0.0		42.0
Live Homework Help	138.2	138.2	138.2	0.0	138.2	0.0	138.2	0.0		0.0
Appropriation Total	14,031.8	12,020.2	5,708.8	6,530.9	12,239.7	0.0	12,239.7	-1,792.1	-12.8 %	219.5
Alaska Postsecondary Education										
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	5,832.8	0.0	5,832.8	250.0	4.5 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	2,964.8	0.0	2,964.8	0.0		0.0
Appropriation Total	8,547.6	8,797.6	8,797.6	0.0	8,797.6	0.0	8,797.6	250.0	2.9 %	0.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0	4.5 %	0.0
Appropriation Total	11,000.0	11,500.0	11,500.0	0.0	11,500.0	0.0	11,500.0	500.0	4.5 %	0.0
Agency Total	1,437,366.5	1,346,127.5	392,210.2	949,342.7	1,341,552.9	0.0	1,341,552.9	-95,813.6	-6.7 %	-4,574.6

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Funding Summary												
Unrestricted General (UGF)	1,408,921.8	1,313,581.9	352,990.8	949,331.1	1,302,321.9	0.0	1,302,321.9	-106,599.9	-7.6 %	-11,260.0	-0.9 %	0.0
Designated General (DGF)	28,444.7	32,545.6	39,219.4	11.6	39,231.0	0.0	39,231.0	10,786.3	37.9 %	6,685.4	20.5 %	0.0

Column Definitions

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

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.