

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
K-12 Aid to School Districts										
Foundation Program	1,198,664.3	1,202,030.5	350,271.5	851,759.0	835,286.8	1,202,030.5	1,185,558.3	0.0	-16,472.2	-16,472.2
Pupil Transportation	76,773.9	79,240.3	21,773.5	57,466.8	57,466.8	79,240.3	79,240.3	0.0	0.0	0.0
Additional Foundation Funding	95,101.4	0.0	0.0	0.0	16,121.9	0.0	16,121.9	0.0	16,121.9	16,121.9
Appropriation Total	1,370,539.6	1,281,270.8	372,045.0	909,225.8	908,875.5	1,281,270.8	1,280,920.5	0.0	-350.3	-350.3
K-12 Support										
Boarding Home Grants	6,960.3	7,696.4	2,114.8	5,581.6	5,581.6	7,696.4	7,696.4	0.0	0.0	0.0
Youth in Detention	1,100.0	1,100.0	302.3	797.7	797.7	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	3,693.3	3,682.4	1,011.8	2,670.6	2,670.6	3,682.4	3,682.4	0.0	0.0	0.0
Appropriation Total	11,753.6	12,478.8	3,428.9	9,049.9	9,049.9	12,478.8	12,478.8	0.0	0.0	0.0
Education Support Services										
Executive Administration	903.4	917.0	264.1	652.9	638.1	917.0	902.2	0.0	-14.8	-14.8
Administrative Services	1,649.5	1,675.1	1,090.8	584.3	557.5	1,675.1	1,648.3	0.0	-26.8	-26.8
Information Services	1,052.9	1,072.0	830.2	241.8	222.1	1,072.0	1,052.3	0.0	-19.7	-19.7
School Finance & Facilities	3,064.9	2,548.5	1,275.9	1,272.6	1,234.0	2,548.5	2,509.9	0.0	-38.6	-38.6
Appropriation Total	6,670.7	6,212.6	3,461.0	2,751.6	2,651.7	6,212.6	6,112.7	0.0	-99.9	-99.9
Teaching and Learning Support										
Student and School Achievement	167,563.7	167,124.7	158,168.0	4,439.4	4,288.6	162,607.4	162,456.6	-4,517.3	-4,668.1	-150.8
ANSEP	0.0	0.0	456.1	1,203.9	1,203.9	1,660.0	1,660.0	1,660.0	1,660.0	0.0
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	0.0	0.0	-599.7	-599.7	0.0
State System of Support	1,962.5	1,976.4	539.1	1,437.3	1,422.8	1,976.4	1,961.9	0.0	-14.5	-14.5
Statewide Mentoring	2,300.0	2,300.0	774.8	725.2	725.2	1,500.0	1,500.0	-800.0	-800.0	0.0
Teacher Certification	920.6	930.3	920.2	10.1	0.1	930.3	920.3	0.0	-10.0	-10.0
Child Nutrition	52,701.8	52,809.7	52,717.7	92.0	73.8	52,809.7	52,791.5	0.0	-18.2	-18.2
Early Learning Coordination	9,461.1	9,025.9	2,442.7	6,428.2	5,720.4	8,870.9	8,163.1	-155.0	-862.8	-707.8
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	2,000.0	0.0	2,000.0	0.0	100.0	-1,900.0	-2,000.0
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-400.0	-400.0	-400.0	-400.0	0.0
Appropriation Total	237,759.7	236,666.7	215,618.6	16,336.1	13,434.8	231,954.7	229,053.4	-4,712.0	-7,613.3	-2,901.3

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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Legislative Finance Division

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Commissions and Boards										
Professional Teaching Practice	299.8	303.9	299.5	4.4	0.0	303.9	299.5	0.0	-4.4	-4.4
AK State Council on the Arts	2,071.1	2,084.5	1,466.3	537.8	524.1	2,004.1	1,990.4	-80.4	-94.1	-13.7
Appropriation Total	2,370.9	2,388.4	1,765.8	542.2	524.1	2,308.0	2,289.9	-80.4	-98.5	-18.1
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,775.6	10,808.3	7,422.5	3,385.8	3,351.3	10,808.3	10,773.8	0.0	-34.5	-34.5
Appropriation Total	10,775.6	10,808.3	7,422.5	3,385.8	3,351.3	10,808.3	10,773.8	0.0	-34.5	-34.5
State Facilities Maintenance										
State Facilities Maintenance	1,185.3	1,187.9	1,185.0	2.9	0.0	1,187.9	1,185.0	0.0	-2.9	-2.9
EED State Facilities Rent	2,124.2	2,324.2	657.5	1,666.7	1,666.7	2,324.2	2,324.2	0.0	0.0	0.0
Appropriation Total	3,309.5	3,512.1	1,842.5	1,669.6	1,666.7	3,512.1	3,509.2	0.0	-2.9	-2.9
Alaska Library and Museums										
Library Operations	14,226.5	9,485.3	5,654.2	4,432.7	4,355.6	10,086.9	10,009.8	601.6	524.5	-77.1
Archives	1,321.7	1,345.8	506.5	839.3	814.3	1,345.8	1,320.8	0.0	-25.0	-25.0
Museum Operations	2,115.4	2,148.3	886.9	1,261.4	1,227.1	2,148.3	2,114.0	0.0	-34.3	-34.3
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	-422.5	-422.5	-422.5	-422.5	0.0
Online with Libraries (OWL)	761.8	719.8	761.8	0.0	0.0	761.8	761.8	42.0	42.0	0.0
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	138.2	0.0	0.0	0.0
Appropriation Total	18,563.6	13,837.4	7,525.1	6,533.4	6,397.0	14,058.5	13,922.1	221.1	84.7	-136.4
Alaska Postsecondary Education										
Program Admin & Operations	22,353.9	22,810.2	8,963.8	235.9	0.0	9,199.7	8,963.8	-13,610.5	-13,846.4	-235.9
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	2,964.8	0.0	0.0	0.0
Appropriation Total	25,318.7	25,775.0	11,928.6	235.9	0.0	12,164.5	11,928.6	-13,610.5	-13,846.4	-235.9
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	11,500.0	0.0	0.0	0.0
Appropriation Total	11,000.0	11,500.0	11,500.0	0.0	0.0	11,500.0	11,500.0	0.0	0.0	0.0

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AK Student Loan Corporation										
Loan Servicing	0.0	13,802.0	12,326.5	0.0	0.0	12,326.5	12,326.5	-1,475.5	-1,475.5	0.0
Appropriation Total	0.0	13,802.0	12,326.5	0.0	0.0	12,326.5	12,326.5	-1,475.5	-1,475.5	0.0
Agency Total	1,698,061.9	1,618,252.1	648,864.5	949,730.3	945,951.0	1,598,594.8	1,594,815.5	-19,657.3	-23,436.6	-3,779.3
Funding Summary										
Unrestricted General (UGF)	1,408,921.8	1,313,578.6	352,990.8	946,631.1	945,951.0	1,299,621.9	1,298,941.8	-13,956.7	-14,636.8	-680.1
Designated General (DGF)	28,444.7	32,545.6	39,219.4	11.6	0.0	39,231.0	39,219.4	6,685.4	6,673.8	-11.6
Other State Funds (Other)	26,804.8	40,124.2	24,784.1	2,954.1	0.0	27,738.2	24,784.1	-12,386.0	-15,340.1	-2,954.1
Federal Receipts (Fed)	233,890.6	232,003.7	231,870.2	133.5	0.0	232,003.7	231,870.2	0.0	-133.5	-133.5

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

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.