

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

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

Allocation	[1] 15MgtPln	[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	1,177,873.3	1,181,239.5	329,480.5	851,759.0	835,286.8	1,181,239.5	1,164,767.3	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	1,349,748.6	1,260,479.8	351,254.0	909,225.8	908,875.5	1,260,479.8	1,260,129.5	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	881.0	894.6	241.7	652.9	638.1	894.6	879.8	0.0	-14.8	-14.8
Administrative Services	769.1	782.7	211.2	571.5	557.5	782.7	768.7	0.0	-14.0	-14.0
Information Services	306.6	312.8	84.1	228.7	222.1	312.8	306.2	0.0	-6.6	-6.6
School Finance & Facilities	2,256.3	1,727.4	467.6	1,259.8	1,234.0	1,727.4	1,701.6	0.0	-25.8	-25.8
Appropriation Total	4,213.0	3,717.5	1,004.6	2,712.9	2,651.7	3,717.5	3,656.3	0.0	-61.2	-61.2
Teaching and Learning Support										
Student and School Achievement	12,875.5	12,455.4	3,579.6	4,358.5	4,288.6	7,938.1	7,868.2	-4,517.3	-4,587.2	-69.9
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	904.2	913.9	903.8	10.1	0.1	913.9	903.9	0.0	-10.0	-10.0
Child Nutrition	101.8	103.9	27.9	76.0	73.8	103.9	101.7	0.0	-2.2	-2.2
Early Learning Coordination	9,185.8	8,747.4	2,167.4	5,725.0	5,720.4	7,892.4	7,887.8	-855.0	-859.6	-4.6
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	-1,900.0	0.0
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-400.0	-400.0	-400.0	-400.0	0.0
Appropriation Total	30,179.8	28,996.7	8,048.7	13,536.0	13,434.8	21,584.7	21,483.5	-7,412.0	-7,513.2	-101.2

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

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**2015 Legislature - Operating Budget
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
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	814.0	820.9	209.5	531.0	524.1	740.5	733.6	-80.4	-87.3	-6.9
Appropriation Total	1,113.8	1,124.8	509.0	535.4	524.1	1,044.4	1,033.1	-80.4	-91.7	-11.3
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,680.1	4,712.2	1,327.1	3,385.1	3,351.3	4,712.2	4,678.4	0.0	-33.8	-33.8
Appropriation Total	4,680.1	4,712.2	1,327.1	3,385.1	3,351.3	4,712.2	4,678.4	0.0	-33.8	-33.8
State Facilities Maintenance										
EED State Facilities Rent	2,098.2	2,298.2	631.5	1,666.7	1,666.7	2,298.2	2,298.2	0.0	0.0	0.0
Appropriation Total	2,098.2	2,298.2	631.5	1,666.7	1,666.7	2,298.2	2,298.2	0.0	0.0	0.0
Alaska Library and Museums										
Library Operations	9,952.8	7,927.0	4,095.9	4,432.7	4,355.6	8,528.6	8,451.5	601.6	524.5	-77.1
Archives	1,123.6	1,145.3	308.5	836.8	814.3	1,145.3	1,122.8	0.0	-22.5	-22.5
Museum Operations	2,055.4	2,088.3	826.9	1,261.4	1,227.1	2,088.3	2,054.0	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	14,031.8	12,018.6	5,708.8	6,530.9	6,397.0	12,239.7	12,105.8	221.1	87.2	-133.9
Alaska Postsecondary Education										
Program Admin & Operations	5,582.8	5,832.8	5,832.8	0.0	0.0	5,832.8	5,832.8	0.0	0.0	0.0
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	8,547.6	8,797.6	8,797.6	0.0	0.0	8,797.6	8,797.6	0.0	0.0	0.0
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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Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

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Agency Total	1,437,366.5	1,346,124.2	392,210.2	946,642.7	945,951.0	1,338,852.9	1,338,161.2	-7,271.3	-7,963.0	-691.7
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

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.