

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPln	[4] - [1] 2016 to ConfComm	2016 16MgtPln	[4] - [2] 2016 to ConfComm
K-12 Aid to School Districts												
Foundation Program		1,198,664.3	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0	0.0	16,111.2	1.3 %	12,745.0	1.1 %
Pupil Transportation		76,773.9	79,240.3	78,969.8	78,969.8	0.0	0.0	0.0	2,195.9	2.9 %	-270.5	-0.3 %
Additional Foundation Funding		95,101.4	0.0	0.0	4,727.2	0.0	0.0	0.0	-90,374.2	-95.0 %	4,727.2	>999 %
Appropriation Total		1,370,539.6	1,281,270.8	1,293,745.3	1,298,472.5	0.0	0.0	0.0	-72,067.1	-5.3 %	17,201.7	1.3 %
K-12 Support												
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,553.2	0.0	0.0	0.0	592.9	8.5 %	-143.2	-1.9 %
Youth in Detention		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	3,582.4	3,582.4	3,532.4	0.0	0.0	0.0	-160.9	-4.4 %	-50.0	-1.4 %
Appropriation Total		11,753.6	12,378.8	12,378.8	12,185.6	0.0	0.0	0.0	432.0	3.7 %	-193.2	-1.6 %
Education Support Services												
Executive Administration		903.4	917.0	917.3	1,026.5	500.0	0.0	10.0	123.1	13.6 %	109.5	11.9 %
Administrative Services		1,649.5	1,797.5	1,791.3	1,729.5	0.0	0.0	0.0	80.0	4.8 %	-68.0	-3.8 %
Information Services		1,052.9	1,072.0	1,066.8	1,028.0	0.0	0.0	0.0	-24.9	-2.4 %	-44.0	-4.1 %
School Finance & Facilities		3,064.9	2,426.1	2,276.7	2,237.2	0.0	0.0	0.0	-827.7	-27.0 %	-188.9	-7.8 %
Appropriation Total		6,670.7	6,212.6	6,052.1	6,021.2	500.0	0.0	10.0	-649.5	-9.7 %	-191.4	-3.1 %
Teaching and Learning Support												
Student and School Achievement		167,563.7	162,207.4	161,368.5	160,653.1	0.0	0.0	0.0	-6,910.6	-4.1 %	-1,554.3	-1.0 %
ANSEP		0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0	0.0		-1,385.2	-100.0 %
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	
State System of Support		1,962.5	1,976.4	1,976.1	1,594.3	0.0	0.0	0.0	-368.2	-18.8 %	-382.1	-19.3 %
Statewide Mentoring		2,300.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	-1,500.0	-100.0 %
Teacher Certification		920.6	930.3	928.9	928.9	0.0	0.0	0.0	8.3	0.9 %	-1.4	-0.2 %
Child Nutrition		52,701.8	52,809.7	63,806.7	63,788.5	0.0	0.0	0.0	11,086.7	21.0 %	10,978.8	20.8 %
Early Learning Coordination		9,461.1	8,670.9	8,670.7	8,764.0	0.0	0.0	0.0	-697.1	-7.4 %	93.1	1.1 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0		0.0	
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		237,759.7	231,479.9	241,250.9	237,728.8	0.0	0.0	0.0	-30.9		6,248.9	2.7 %

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Commissions and Boards												
Professional Teaching Practice		299.8	303.9	300.1	300.1	0.0	0.0	0.0	0.3	0.1 %	-3.8	-1.3 %
AK State Council on the Arts		2,071.1	2,004.1	2,801.2	2,770.1	0.0	0.0	0.0	699.0	33.8 %	766.0	38.2 %
Appropriation Total		2,370.9	2,308.0	3,101.3	3,070.2	0.0	0.0	0.0	699.3	29.5 %	762.2	33.0 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School		10,775.6	10,808.3	10,833.3	10,828.0	0.0	0.0	0.0	52.4	0.5 %	19.7	0.2 %
Appropriation Total		10,775.6	10,808.3	10,833.3	10,828.0	0.0	0.0	0.0	52.4	0.5 %	19.7	0.2 %
State Facilities Maintenance												
State Facilities Maintenance		1,185.3	1,187.9	1,185.8	1,185.8	0.0	0.0	0.0	0.5		-2.1	-0.2 %
EED State Facilities Rent		2,124.2	2,324.2	2,124.2	2,124.2	0.0	0.0	0.0	0.0		-200.0	-8.6 %
Appropriation Total		3,309.5	3,512.1	3,310.0	3,310.0	0.0	0.0	0.0	0.5		-202.1	-5.8 %
Alaska Library and Museums												
Library Operations		14,226.5	9,713.1	9,134.6	8,622.5	0.0	0.0	0.0	-5,604.0	-39.4 %	-1,090.6	-11.2 %
Archives		1,321.7	1,277.1	1,274.7	1,249.6	0.0	0.0	0.0	-72.1	-5.5 %	-27.5	-2.2 %
Museum Operations		2,115.4	2,068.3	2,200.4	1,695.0	0.0	0.0	0.0	-420.4	-19.9 %	-373.3	-18.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Online with Libraries (OWL)		761.8	761.8	761.0	761.8	0.0	0.0	0.0	0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		18,563.6	13,958.5	13,508.9	12,467.1	0.0	0.0	0.0	-6,096.5	-32.8 %	-1,491.4	-10.7 %
Alaska Postsecondary Education												
Program Admin & Operations		22,353.9	9,008.2	21,256.6	20,971.6	0.0	0.0	0.0	-1,382.3	-6.2 %	11,963.4	132.8 %
WWAMI Medical Education		2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		25,318.7	11,973.0	24,221.4	23,936.4	0.0	0.0	0.0	-1,382.3	-5.5 %	11,963.4	99.9 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd		11,000.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	500.0	4.5 %	0.0	
Appropriation Total		11,000.0	11,500.0	11,500.0	11,500.0	0.0	0.0	0.0	500.0	4.5 %	0.0	

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AK Student Loan Corporation												
Loan Servicing		0.0	12,518.0	12,518.0	12,233.0	0.0	0.0	0.0	12,233.0	>999 %	-285.0	-2.3 %
Appropriation Total		0.0	12,518.0	12,518.0	12,233.0	0.0	0.0	0.0	12,233.0	>999 %	-285.0	-2.3 %
Agencywide Unallocated												
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		1,698,061.9	1,597,920.0	1,632,420.0	1,631,752.8	500.0	0.0	10.0	-66,309.1	-3.9 %	33,832.8	2.1 %
Funding Summary												
Unrestricted General (UGF)		1,408,921.8	1,301,647.1	1,295,430.8	1,295,677.3	500.0	0.0	10.0	-113,244.5	-8.0 %	-5,969.8	-0.5 %
Designated General (DGF)		28,474.7	39,261.0	55,952.1	55,608.4	0.0	0.0	0.0	27,133.7	95.3 %	16,347.4	41.6 %
Other State Funds (Other)		26,774.8	25,008.2	39,111.2	38,541.2	0.0	0.0	0.0	11,766.4	43.9 %	13,533.0	54.1 %
Federal Receipts (Fed)		233,890.6	232,003.7	241,925.9	241,925.9	0.0	0.0	0.0	8,035.3	3.4 %	9,922.2	4.3 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$