

2016 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtP1n to 17Budget</u>	
K-12 Aid to School Districts									
Foundation Program	1,168,239.5	1,163,984.5	1,170,334.5	0.0	0.0	1,170,334.5	0.0	2,095.0	0.2 %
Pupil Transportation	79,240.3	78,969.8	72,619.8	0.0	0.0	72,619.8	0.0	-6,620.5	-8.4 %
Additional Foundation Funding	0.0	4,727.2	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,247,479.8	1,247,681.5	1,242,954.3	0.0	0.0	1,242,954.3	0.0	-4,525.5	-0.4 %
K-12 Support									
Boarding Home Grants	7,696.4	7,553.2	7,553.2	0.0	0.0	7,553.2	0.0	-143.2	-1.9 %
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	
Special Schools	3,582.4	3,532.4	3,532.4	0.0	0.0	3,532.4	0.0	-50.0	-1.4 %
Appropriation Total	12,378.8	12,185.6	12,185.6	0.0	0.0	12,185.6	0.0	-193.2	-1.6 %
Education Support Services									
Executive Administration	894.6	1,004.1	804.1	0.0	500.0	1,304.1	10.0	409.5	45.8 %
Administrative Services	905.1	837.3	837.3	0.0	0.0	837.3	0.0	-67.8	-7.5 %
Information Services	312.8	270.9	270.9	0.0	0.0	270.9	0.0	-41.9	-13.4 %
School Finance & Facilities	1,605.0	1,417.7	1,301.2	0.0	0.0	1,301.2	0.0	-303.8	-18.9 %
Appropriation Total	3,717.5	3,530.0	3,213.5	0.0	500.0	3,713.5	10.0	-4.0	-0.1 %
Teaching and Learning Support									
Student and School Achievement	6,512.7	5,543.5	5,543.5	0.0	0.0	5,543.5	0.0	-969.2	-14.9 %
ANSEP	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,385.2	-100.0 %
State System of Support	1,976.4	1,594.3	1,594.3	0.0	0.0	1,594.3	0.0	-382.1	-19.3 %
Statewide Mentoring	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %
Teacher Certification	0.2	0.2	0.2	0.0	0.0	0.2	0.0	0.0	
Child Nutrition	103.9	85.7	85.7	0.0	0.0	85.7	0.0	-18.2	-17.5 %
Early Learning Coordination	8,392.4	8,484.8	8,284.8	0.0	0.0	8,284.8	0.0	-107.6	-1.3 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	
Unallocated Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	21,370.8	17,708.5	17,508.5	0.0	0.0	17,508.5	0.0	-3,862.3	-18.1 %

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<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
Commissions and Boards									
Professional Teaching Practice	4.4	0.0	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %
AK State Council on the Arts	729.6	695.7	695.7	0.0	0.0	695.7	0.0	-33.9	-4.6 %
Appropriation Total	734.0	695.7	695.7	0.0	0.0	695.7	0.0	-38.3	-5.2 %
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,654.8	4,647.9	4,647.9	0.0	0.0	4,647.9	0.0	-6.9	-0.1 %
Appropriation Total	4,654.8	4,647.9	4,647.9	0.0	0.0	4,647.9	0.0	-6.9	-0.1 %
State Facilities Maintenance									
EED State Facilities Rent	2,298.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	-200.0	-8.7 %
Appropriation Total	2,298.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0	-200.0	-8.7 %
Alaska Library and Museums									
Library Operations	6,291.8	4,183.9	4,183.9	0.0	0.0	4,183.9	0.0	-2,107.9	-33.5 %
Archives	1,076.6	1,049.2	1,049.2	0.0	0.0	1,049.2	0.0	-27.4	-2.5 %
Museum Operations	1,644.8	1,135.0	1,135.0	0.0	0.0	1,135.0	0.0	-509.8	-31.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Online with Libraries (OWL)	0.0	761.8	661.8	0.0	0.0	661.8	0.0	661.8	>999 %
Appropriation Total	9,013.2	7,129.9	7,029.9	0.0	0.0	7,029.9	0.0	-1,983.3	-22.0 %
Agencywide Unallocated									
Agencywide Unallocated	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	
Agency Total	1,301,647.1	1,295,677.3	1,290,333.6	0.0	500.0	1,290,833.6	10.0	-10,813.5	-0.8 %
Funding Summary									
Unrestricted General (UGF)	1,301,647.1	1,295,677.3	1,290,333.6	0.0	500.0	1,290,833.6	10.0	-10,813.5	-0.8 %

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 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.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)