

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget		
K-12 Aid to School Districts													
Foundation Program		1,198,664.3	1,214,775.5	1,217,257.6	1,217,257.6	0.0	0.0	1,217,257.6	0.0	18,593.3	1.6 %	2,482.1	0.2 %
Pupil Transportation		76,773.9	72,619.8	79,029.6	79,029.6	0.0	0.0	79,029.6	0.0	2,255.7	2.9 %	6,409.8	8.8 %
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0	
Appropriation Total		1,370,539.6	1,287,395.3	1,296,287.2	1,296,287.2	0.0	0.0	1,296,287.2	0.0	-74,252.4	-5.4 %	8,891.9	0.7 %
K-12 Support													
Boarding Home Grants		6,960.3	7,553.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0	492.9	7.1 %	-100.0	-1.3 %
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0		0.0	
Special Schools		3,693.3	3,532.4	3,563.9	3,563.9	0.0	0.0	3,563.9	0.0	-129.4	-3.5 %	31.5	0.9 %
Appropriation Total		11,753.6	12,185.6	12,117.1	12,117.1	0.0	0.0	12,117.1	0.0	363.5	3.1 %	-68.5	-0.6 %
Education Support Services													
Executive Administration		903.4	1,326.5	1,037.0	1,037.0	0.0	0.0	1,037.0	15.9	133.6	14.8 %	-289.5	-21.8 %
Administrative Services		1,649.5	1,729.5	1,671.3	1,671.3	0.0	0.0	1,671.3	1.3	21.8	1.3 %	-58.2	-3.4 %
Information Services		1,052.9	1,028.0	921.9	921.9	0.0	0.0	921.9	0.4	-131.0	-12.4 %	-106.1	-10.3 %
School Finance & Facilities		3,064.9	2,120.7	2,203.4	2,203.4	0.0	0.0	2,203.4	0.4	-861.5	-28.1 %	82.7	3.9 %
Appropriation Total		6,670.7	6,204.7	5,833.6	5,833.6	0.0	0.0	5,833.6	18.0	-837.1	-12.5 %	-371.1	-6.0 %
Teaching and Learning Support													
Student and School Achievement		167,563.7	160,653.1	160,413.6	160,413.6	0.0	0.0	160,413.6	2.3	-7,150.1	-4.3 %	-239.5	-0.1 %
Alaska Learning Network		850.0	0.0	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	1,594.3	1,847.7	1,847.7	0.0	0.0	1,847.7	1.2	-114.8	-5.8 %	253.4	15.9 %
Statewide Mentoring		2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0	
Teacher Certification		920.6	928.9	932.7	932.7	0.0	0.0	932.7	-0.6	12.1	1.3 %	3.8	0.4 %
Child Nutrition		52,701.8	63,788.5	73,968.7	73,968.7	0.0	0.0	73,968.7	-0.5	21,266.9	40.4 %	10,180.2	16.0 %
Early Learning Coordination		9,461.1	8,564.0	9,766.7	9,766.7	0.0	0.0	9,766.7	0.2	305.6	3.2 %	1,202.7	14.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0		0.0	
Appropriation Total		237,759.7	237,528.8	248,929.4	248,929.4	0.0	0.0	248,929.4	2.6	11,169.7	4.7 %	11,400.6	4.8 %
Commissions and Boards													
Professional Teaching Practice		299.8	300.1	303.0	303.0	0.0	0.0	303.0	0.0	3.2	1.1 %	2.9	1.0 %
Appropriation Total		299.8	300.1	303.0	303.0	0.0	0.0	303.0	0.0	3.2	1.1 %	2.9	1.0 %

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School		10,775.6	10,828.0	11,014.0	11,014.0	0.0	0.0	11,014.0	5.3	238.4	2.2 %	186.0	1.7 %
Appropriation Total		10,775.6	10,828.0	11,014.0	11,014.0	0.0	0.0	11,014.0	5.3	238.4	2.2 %	186.0	1.7 %
State Facilities Maintenance													
State Facilities Maintenance		1,185.3	1,185.8	2,322.7	2,322.7	0.0	0.0	2,322.7	-0.3	1,137.4	96.0 %	1,136.9	95.9 %
EED State Facilities Rent		2,124.2	2,124.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	-1,056.0	-49.7 %	-1,056.0	-49.7 %
Appropriation Total		3,309.5	3,310.0	3,390.9	3,390.9	0.0	0.0	3,390.9	-0.3	81.4	2.5 %	80.9	2.4 %
Libraries, Archives & Museums													
Library Operations		14,226.5	8,622.5	9,555.9	9,555.9	0.0	0.0	9,555.9	7.7	-4,670.6	-32.8 %	933.4	10.8 %
Archives		1,321.7	1,249.6	1,261.7	1,261.7	0.0	0.0	1,261.7	4.1	-60.0	-4.5 %	12.1	1.0 %
Museum Operations		2,115.4	1,695.0	1,708.6	1,708.6	0.0	0.0	1,708.6	2.3	-406.8	-19.2 %	13.6	0.8 %
Online with Libraries (OWL)		761.8	661.8	661.8	661.8	0.0	0.0	661.8	0.0	-100.0	-13.1 %	0.0	
Live Homework Help		138.2	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0		0.0	
Appropriation Total		18,563.6	12,367.1	13,326.2	13,326.2	0.0	0.0	13,326.2	14.1	-5,237.4	-28.2 %	959.1	7.8 %
Alaska Postsecondary Education													
Program Admin & Operations		22,353.9	20,971.6	18,868.4	18,868.4	0.0	0.0	18,868.4	0.0	-3,485.5	-15.6 %	-2,103.2	-10.0 %
WWAMI Medical Education		2,964.8	2,964.8	3,014.8	3,014.8	0.0	0.0	3,014.8	0.0	50.0	1.7 %	50.0	1.7 %
Appropriation Total		25,318.7	23,936.4	21,883.2	21,883.2	0.0	0.0	21,883.2	0.0	-3,435.5	-13.6 %	-2,053.2	-8.6 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd		11,000.0	11,500.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	750.0	6.8 %	250.0	2.2 %
Appropriation Total		11,000.0	11,500.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	750.0	6.8 %	250.0	2.2 %
AK Student Loan Corporation													
Loan Servicing		0.0	12,233.0	12,144.0	12,144.0	0.0	0.0	12,144.0	115.1	12,144.0	>999 %	-89.0	-0.7 %
Appropriation Total		0.0	12,233.0	12,144.0	12,144.0	0.0	0.0	12,144.0	115.1	12,144.0	>999 %	-89.0	-0.7 %
AK State Council on the Arts													
AK State Council on the Arts		2,071.1	2,770.1	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0	697.4	33.7 %	-1.6	-0.1 %
Appropriation Total		2,071.1	2,770.1	2,768.5	2,768.5	0.0	0.0	2,768.5	0.0	697.4	33.7 %	-1.6	-0.1 %

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Agency Total		1,698,061.9	1,620,559.1	1,639,747.1	1,639,747.1	0.0	0.0	1,639,747.1	154.8	-58,314.8	-3.4 %	19,188.0	1.2 %
Funding Summary													
Unrestricted General (UGF)		1,408,921.8	1,290,833.6	1,299,877.4	1,299,877.4	0.0	0.0	1,299,877.4	45.2	-109,044.4	-7.7 %	9,043.8	0.7 %
Designated General (DGF)		18,444.7	25,578.4	25,962.7	25,962.7	0.0	0.0	25,962.7	-0.6	7,518.0	40.8 %	384.3	1.5 %
Other State Funds (Other)		36,804.8	62,221.2	62,576.9	62,576.9	0.0	0.0	62,576.9	113.4	25,772.1	70.0 %	355.7	0.6 %
Federal Receipts (Fed)		233,890.6	241,925.9	251,330.1	251,330.1	0.0	0.0	251,330.1	-3.2	17,439.5	7.5 %	9,404.2	3.9 %

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) 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 (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 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) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]