

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm			
K-12 Aid to School Districts												
Foundation Program	1,170,334.5	1,176,466.6	1,176,466.6	1,107,082.9	1,176,466.6	6,132.1	0.5 %	0.0	0.0	69,383.7	6.3 %	
Pupil Transportation	72,619.8	72,619.8	79,029.6	79,029.6	79,029.6	6,409.8	8.8 %	6,409.8	8.8 %	0.0	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,242,954.3	1,249,086.4	1,255,496.2	1,186,112.5	1,255,496.2	12,541.9	1.0 %	6,409.8	0.5 %	0.0	69,383.7	5.8 %
K-12 Support												
Boarding Home Grants	7,553.2	7,553.2	7,483.2	7,453.2	7,453.2	-100.0	-1.3 %	-100.0	-1.3 %	-30.0	-0.4 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	0.0
Special Schools	3,532.4	3,563.9	3,563.9	3,563.9	3,563.9	31.5	0.9 %	0.0	0.0 %	0.0	0.0 %	0.0
Appropriation Total	12,185.6	12,217.1	12,147.1	12,117.1	12,117.1	-68.5	-0.6 %	-100.0	-0.8 %	-30.0	-0.2 %	0.0
Education Support Services												
Executive Administration	1,304.1	1,014.6	1,014.6	705.6	1,014.6	-289.5	-22.2 %	0.0	0.0 %	0.0	309.0	43.8 %
Administrative Services	837.3	842.7	842.7	842.7	842.7	5.4	0.6 %	0.0	0.0 %	0.0	0.0	0.0
Information Services	270.9	271.1	271.1	271.1	271.1	0.2	0.1 %	0.0	0.0 %	0.0	0.0	0.0
School Finance & Facilities	1,301.2	1,307.6	1,307.6	1,307.6	1,307.6	6.4	0.5 %	0.0	0.0 %	0.0	0.0	0.0
Appropriation Total	3,713.5	3,436.0	3,436.0	3,127.0	3,436.0	-277.5	-7.5 %	0.0	0.0 %	0.0	309.0	9.9 %
Teaching and Learning Support												
Student and School Achievement	6,075.1	6,041.7	6,041.7	6,041.7	6,041.7	-33.4	-0.5 %	0.0	0.0 %	0.0	0.0	0.0
State System of Support	1,594.3	1,847.7	1,847.7	1,847.7	1,847.7	253.4	15.9 %	0.0	0.0 %	0.0	0.0	0.0
Teacher Certification	912.5	916.3	916.3	816.3	916.3	3.8	0.4 %	0.0	0.0 %	0.0	100.0	12.3 %
Child Nutrition	85.7	86.5	86.5	86.5	86.5	0.8	0.9 %	0.0	0.0 %	0.0	0.0	0.0
Early Learning Coordination	8,284.8	8,285.8	9,485.8	7,465.8	9,485.8	1,201.0	14.5 %	1,200.0	14.5 %	0.0	2,020.0	27.1 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0 %	0.0	0.0 %	0.0	2,000.0	>999 %
Appropriation Total	18,952.4	19,178.0	20,378.0	16,258.0	20,378.0	1,425.6	7.5 %	1,200.0	6.3 %	0.0	4,120.0	25.3 %
Commissions and Boards												
Professional Teaching Practice	300.1	303.0	303.0	303.0	303.0	2.9	1.0 %	0.0	0.0 %	0.0	0.0	0.0
AK State Council on the Arts	706.6	703.7	703.7	703.7	703.7	-2.9	-0.4 %	0.0	0.0 %	0.0	0.0	0.0
Appropriation Total	1,006.7	1,006.7	1,006.7	1,006.7	1,006.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0	0.0

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,705.3	4,816.2	4,816.2	57.4	4,816.2	110.9	2.4 %	0.0	0.0	4,758.8	>999 %		
Appropriation Total	4,705.3	4,816.2	4,816.2	57.4	4,816.2	110.9	2.4 %	0.0	0.0	4,758.8	>999 %		
State Facilities Maintenance													
EED State Facilities Rent	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0	0.0			
Appropriation Total	2,098.2	1,068.2	1,068.2	1,068.2	1,068.2	-1,030.0	-49.1 %	0.0	0.0	0.0			
Libraries, Archives & Museums													
Library Operations	6,964.2	7,997.3	7,997.3	7,997.3	7,997.3	1,033.1	14.8 %	0.0	0.0	0.0			
Archives	1,049.2	1,061.1	1,061.1	1,061.1	1,061.1	11.9	1.1 %	0.0	0.0	0.0			
Museum Operations	1,635.0	1,648.6	1,648.6	1,648.6	1,648.6	13.6	0.8 %	0.0	0.0	0.0			
Online with Libraries (OWL)	661.8	661.8	661.8	661.8	661.8	0.0		0.0	0.0	0.0			
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0		0.0	0.0	0.0			
Appropriation Total	10,448.4	11,507.0	11,507.0	11,507.0	11,507.0	1,058.6	10.1 %	0.0	0.0	0.0			
Alaska Postsecondary Education													
Program Admin & Operations	5,882.8	6,008.7	6,008.7	5,883.7	6,008.7	125.9	2.1 %	0.0	0.0	125.0	2.1 %		
WWAMI Medical Education	2,964.8	3,070.8	3,070.8	3,014.8	3,014.8	50.0	1.7 %	-56.0	-1.8 %	-56.0	-1.8 %	0.0	
Appropriation Total	8,847.6	9,079.5	9,079.5	8,898.5	9,023.5	175.9	2.0 %	-56.0	-0.6 %	-56.0	-0.6 %	125.0	1.4 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0	0.0	250.0	2.2 %		
Appropriation Total	11,500.0	11,750.0	11,750.0	11,500.0	11,750.0	250.0	2.2 %	0.0	0.0	250.0	2.2 %		
Agency Total	1,316,412.0	1,323,145.1	1,330,684.9	1,251,652.4	1,330,598.9	14,186.9	1.1 %	7,453.8	0.6 %	-86.0	78,946.5	6.3 %	
Funding Summary													
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,304,636.2	13,802.6	1.1 %	7,509.8	0.6 %	-30.0	78,471.5	6.4 %	
Designated General (DGF)	25,578.4	26,018.7	26,018.7	25,487.7	25,962.7	384.3	1.5 %	-56.0	-0.2 %	-56.0	-0.2 %	475.0	1.9 %

Column Definitions

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.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.