

# 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language  
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
K-12 Aid to School Districts									
Foundation Program	1,176,466.6	1,171,677.4	1,189,677.4	1,189,677.4	1,189,677.4	13,210.8 1.1 %	18,000.0 1.5 %	0.0	0.0
Pupil Transportation	79,029.6	78,184.6	78,184.6	78,184.6	78,184.6	-845.0 -1.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,255,496.2</b>	<b>1,249,862.0</b>	<b>1,267,862.0</b>	<b>1,267,862.0</b>	<b>1,267,862.0</b>	<b>12,365.8 1.0 %</b>	<b>18,000.0 1.4 %</b>	<b>0.0</b>	<b>0.0</b>
K-12 Support									
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	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
Special Schools	3,563.9	3,558.2	3,558.2	3,558.2	3,558.2	-5.7 -0.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>12,117.1</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>-5.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Education Support and Admin									
Executive Administration	1,142.9	865.9	865.9	865.9	865.9	-277.0 -24.2 %	0.0	0.0	0.0
Administrative Services	913.8	916.6	916.6	916.6	916.6	2.8 0.3 %	0.0	0.0	0.0
Information Services	271.1	375.5	375.5	375.5	375.5	104.4 38.5 %	0.0	0.0	0.0
School Finance & Facilities	1,307.6	1,320.0	1,309.1	1,309.1	1,320.0	12.4 0.9 %	0.0	10.9 0.8 %	10.9 0.8 %
Child Nutrition	86.5	89.6	86.7	86.7	89.6	3.1 3.6 %	0.0	2.9 3.3 %	2.9 3.3 %
Student and School Achievement	5,562.9	5,558.3	5,540.6	5,490.6	5,558.3	-4.6 -0.1 %	0.0	17.7 0.3 %	67.7 1.2 %
State System of Support	1,847.7	1,806.3	1,798.7	1,798.7	1,806.3	-41.4 -2.2 %	0.0	7.6 0.4 %	7.6 0.4 %
Early Learning Coordination	9,485.8	9,488.6	9,486.2	8,886.2	9,488.6	2.8	0.0	2.4	602.4 6.8 %
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>22,618.3</b>	<b>22,420.8</b>	<b>22,379.3</b>	<b>21,729.3</b>	<b>22,420.8</b>	<b>-197.5 -0.9 %</b>	<b>0.0</b>	<b>41.5 0.2 %</b>	<b>691.5 3.2 %</b>
AK State Council on the Arts									
AK State Council on the Arts	692.8	692.8	692.8	692.8	692.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	0.0	0.0	0.0	0.0	2.3	2.3 >999 %	2.3 >999 %	2.3 >999 %	2.3 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.3</b>	<b>2.3 &gt;999 %</b>	<b>2.3 &gt;999 %</b>	<b>2.3 &gt;999 %</b>	<b>2.3 &gt;999 %</b>

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
-------------------------------------------------------------------------

**Agency: Department of Education and Early Development**

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
State Facilities Rent													
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums													
Library Operations	5,217.0	4,240.8	4,196.3	4,196.3	4,240.8	-976.2	-18.7 %	0.0		44.5	1.1 %	44.5	1.1 %
Archives	1,061.1	1,087.8	1,064.1	1,064.1	1,087.8	26.7	2.5 %	0.0		23.7	2.2 %	23.7	2.2 %
Museum Operations	1,144.3	1,063.1	1,147.6	1,042.0	1,168.7	24.4	2.1 %	105.6	9.9 %	21.1	1.8 %	126.7	12.2 %
Online with Libraries (OWL)	661.8	670.9	661.8	661.8	670.9	9.1	1.4 %	0.0		9.1	1.4 %	9.1	1.4 %
Andrew K Bldg Facility Mntnce	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,084.2</b>	<b>8,092.6</b>	<b>8,099.8</b>	<b>7,994.2</b>	<b>8,198.2</b>	<b>114.0</b>	<b>1.4 %</b>	<b>105.6</b>	<b>1.3 %</b>	<b>98.4</b>	<b>1.2 %</b>	<b>204.0</b>	<b>2.6 %</b>
<b>Agency Total</b>	<b>1,300,076.8</b>	<b>1,294,247.8</b>	<b>1,312,213.5</b>	<b>1,311,457.9</b>	<b>1,312,355.7</b>	<b>12,278.9</b>	<b>0.9 %</b>	<b>18,107.9</b>	<b>1.4 %</b>	<b>142.2</b>		<b>897.8</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2		897.8	0.1 %

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287