

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd				
K-12 Aid to School Districts													
Foundation Program	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %	0.0	
Pupil Transportation	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	0.0	
Appropriation Total	1,256,561.7	1,255,496.2	1,255,496.2	1,249,862.0	1,249,862.0	-6,699.7	-0.5 %	-5,634.2	-0.4 %	-5,634.2	-0.4 %	0.0	
K-12 Support													
Boarding Home Grants	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0	12.3 %	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	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	0.0	
Appropriation Total	10,991.7	12,117.1	12,117.1	12,111.4	12,111.4	1,119.7	10.2 %	-5.7		-5.7		0.0	
Education Support and Admin													
Executive Administration	1,114.6	1,142.9	865.9	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0		0.0	
Administrative Services	820.0	913.8	916.6	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0		0.0	
Information Services	268.6	271.1	375.5	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0		0.0	
School Finance & Facilities	1,246.1	1,307.6	1,309.1	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0		0.0	
Child Nutrition	85.6	86.5	86.7	86.7	86.7	1.1	1.3 %	0.2	0.2 %	0.0		0.0	
Student and School Achievement	6,068.2	6,041.7	5,821.6	5,880.7	5,978.5	-89.7	-1.5 %	-63.2	-1.0 %	156.9	2.7 %	97.8	1.7 %
State System of Support	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0		0.0	
Teacher Certification	656.9	916.3	918.3	918.3	918.3	261.4	39.8 %	2.0	0.2 %	0.0		0.0	
Early Learning Coordination	8,195.7	9,485.8	8,286.2	9,486.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %	0.0	
Pre-Kindergarten Grants	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0		0.0		0.0	
Appropriation Total	21,856.1	24,013.4	22,378.6	23,637.7	23,735.5	1,879.4	8.6 %	-277.9	-1.2 %	1,356.9	6.1 %	97.8	0.4 %
AK State Council on the Arts													
AK State Council on the Arts	670.8	703.7	703.7	703.7	703.7	32.9	4.9 %	0.0		0.0		0.0	
Appropriation Total	670.8	703.7	703.7	703.7	703.7	32.9	4.9 %	0.0		0.0		0.0	
Commissions and Boards													
Professional Teaching Practice	199.4	303.0	303.0	258.8	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %	0.0	
Appropriation Total	199.4	303.0	303.0	258.8	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %	0.0	

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,275.7	57.4	57.4	57.4	57.4	-4,218.3	-98.7 %	0.0	0.0	0.0			
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %		
Appropriation Total	4,275.7	57.4	57.4	57.4	307.4	-3,968.3	-92.8 %	250.0	435.5 %	250.0	435.5 %	250.0	435.5 %
State Facilities Rent													
EED State Facilities Rent	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7	-47.8 %	0.0	0.0	0.0			
Appropriation Total	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7	-47.8 %	0.0	0.0	0.0			
Libraries, Archives & Museums													
Library Operations	6,807.3	7,997.3	6,976.6	6,840.7	6,840.7	33.4	0.5 %	-1,156.6	-14.5 %	-135.9	-1.9 %	0.0	
Archives	972.8	1,061.1	1,064.1	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0	0.0		
Museum Operations	1,512.4	1,648.6	1,653.7	1,548.1	1,548.1	35.7	2.4 %	-100.5	-6.1 %	-105.6	-6.4 %	0.0	
Online with Libraries (OWL)	649.5	661.8	661.8	661.8	661.8	12.3	1.9 %	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	0.0	0.0		
Andrew K Bldg Facility Mntnce	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	0.0		
Appropriation Total	10,080.2	11,507.0	11,524.4	11,282.9	11,282.9	1,202.7	11.9 %	-224.1	-1.9 %	-241.5	-2.1 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	5,829.4	6,008.7	6,008.7	6,008.7	6,008.7	179.3	3.1 %	0.0	0.0	0.0	0.0		
WWAMI Medical Education	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	0.0	
Appropriation Total	8,808.8	9,023.5	9,023.5	9,105.1	9,105.1	296.3	3.4 %	81.6	0.9 %	81.6	0.9 %	0.0	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0	0.0	0.0		
Appropriation Total	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0	0.0	0.0		
Agency Total	1,326,775.0	1,326,039.5	1,324,422.1	1,319,837.2	1,320,185.0	-6,590.0	-0.5 %	-5,854.5	-0.4 %	-4,237.1	-0.3 %	347.8	
Funding Summary													
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	1,298,455.6	1,294,010.1	1,294,107.9	-7,981.7	-0.6 %	-5,968.9	-0.5 %	-4,347.7	-0.3 %	97.8	
Designated General (DGF)	24,685.4	25,962.7	25,966.5	25,827.1	26,077.1	1,391.7	5.6 %	114.4	0.4 %	110.6	0.4 %	250.0	1.0 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).