

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
		2018 18MgtPln	2018 19GovAmd	2018 House	2018 Senate	2018 SCS HB 287	2018 SenTotal	2018 18MgtPln	to SenTotal	2018 19GovAmd	to SenTotal	2018 House	to SenTotal
K-12 Aid to School Districts													
Foundation Program		1,176,466.6	1,171,677.4	1,189,677.4	0.0	1,189,677.4	1,189,677.4	13,210.8	1.1 %	18,000.0	1.5 %	0.0	
Pupil Transportation		79,029.6	78,184.6	78,184.6	0.0	78,184.6	78,184.6	-845.0	-1.1 %	0.0		0.0	
Appropriation Total		1,255,496.2	1,249,862.0	1,267,862.0	0.0	1,267,862.0	1,267,862.0	12,365.8	1.0 %	18,000.0	1.4 %	0.0	
K-12 Support													
Boarding Home Grants		7,453.2	7,453.2	7,453.2	0.0	7,453.2	7,453.2	0.0		0.0		0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools		3,563.9	3,558.2	3,558.2	0.0	3,558.2	3,558.2	-5.7	-0.2 %	0.0		0.0	
Appropriation Total		12,117.1	12,111.4	12,111.4	0.0	12,111.4	12,111.4	-5.7		0.0		0.0	
Education Support and Admin													
Executive Administration		1,142.9	865.9	865.9	865.9	0.0	865.9	-277.0	-24.2 %	0.0		0.0	
Administrative Services		913.8	916.6	916.6	916.6	0.0	916.6	2.8	0.3 %	0.0		0.0	
Information Services		271.1	375.5	375.5	375.5	0.0	375.5	104.4	38.5 %	0.0		0.0	
School Finance & Facilities		1,307.6	1,309.1	1,309.1	1,309.1	0.0	1,309.1	1.5	0.1 %	0.0		0.0	
Child Nutrition		86.5	86.7	86.7	86.7	0.0	86.7	0.2	0.2 %	0.0		0.0	
Student and School Achievement		5,562.9	5,540.6	5,540.6	5,490.6	0.0	5,490.6	-72.3	-1.3 %	-50.0	-0.9 %	-50.0	-0.9 %
State System of Support		1,847.7	1,798.7	1,798.7	1,798.7	0.0	1,798.7	-49.0	-2.7 %	0.0		0.0	
Early Learning Coordination		9,485.8	9,486.2	9,486.2	8,886.2	0.0	8,886.2	-599.6	-6.3 %	-600.0	-6.3 %	-600.0	-6.3 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
Appropriation Total		22,618.3	22,379.3	22,379.3	21,729.3	0.0	21,729.3	-889.0	-3.9 %	-650.0	-2.9 %	-650.0	-2.9 %
AK State Council on the Arts													
AK State Council on the Arts		692.8	692.8	692.8	692.8	0.0	692.8	0.0		0.0		0.0	
Appropriation Total		692.8	692.8	692.8	692.8	0.0	692.8	0.0		0.0		0.0	
State Facilities Rent													
EED State Facilities Rent		1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0		0.0		0.0	
Appropriation Total		1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0		0.0		0.0	

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Libraries, Archives & Museums													
Library Operations		5,217.0	4,196.3	4,196.3	4,196.3	0.0	4,196.3	-1,020.7	-19.6 %	0.0		0.0	
Archives		1,061.1	1,064.1	1,064.1	1,064.1	0.0	1,064.1	3.0	0.3 %	0.0		0.0	
Museum Operations		1,144.3	1,042.0	1,147.6	1,042.0	0.0	1,042.0	-102.3	-8.9 %	0.0		-105.6	-9.2 %
Online with Libraries (OWL)		661.8	661.8	661.8	661.8	0.0	661.8	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce		0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	1,030.0	>999 %	0.0		0.0	
Appropriation Total		8,084.2	7,994.2	8,099.8	7,994.2	0.0	7,994.2	-90.0	-1.1 %	0.0		-105.6	-1.3 %
Agency Total		1,300,076.8	1,294,107.9	1,312,213.5	31,484.5	1,279,973.4	1,311,457.9	11,381.1	0.9 %	17,350.0	1.3 %	-755.6	-0.1 %
Funding Summary													
Unrestricted General (UGF)		1,300,076.8	1,294,107.9	1,312,213.5	31,484.5	1,279,973.4	1,311,457.9	11,381.1	0.9 %	17,350.0	1.3 %	-755.6	-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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.