

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
K-12 Aid to School Districts										
Foundation Program	1,171,712.4	878,955.7	1,172,603.9	0.0	0.0	1,172,603.9	891.5	0.1 %	293,648.2	33.4 %
Pupil Transportation	78,184.6	77,214.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	0.0	30,000.0	0.0	0.0	30,000.0	10,000.0	50.0 %	30,000.0	>999 %
Appropriation Total	1,269,897.0	956,170.3	1,279,818.5	0.0	0.0	1,279,818.5	9,921.5	0.8 %	323,648.2	33.8 %
K-12 Support										
Boarding Home Grants	7,453.2	7,453.2	7,453.2	0.0	0.0	7,453.2	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,558.2	3,540.9	3,540.9	0.0	0.0	3,540.9	-17.3	-0.5 %	0.0	
Appropriation Total	12,111.4	12,094.1	12,094.1	0.0	0.0	12,094.1	-17.3	-0.1 %	0.0	
Education Support and Admin										
Executive Administration	1,051.3	825.9	838.5	0.0	0.0	838.5	-212.8	-20.2 %	12.6	1.5 %
Administrative Services	916.6	940.6	966.4	0.0	0.0	966.4	49.8	5.4 %	25.8	2.7 %
Information Services	375.5	375.5	381.4	0.0	0.0	381.4	5.9	1.6 %	5.9	1.6 %
School Finance & Facilities	1,643.0	1,389.8	1,359.8	0.0	0.0	1,359.8	-283.2	-17.2 %	-30.0	-2.2 %
Child Nutrition	89.6	88.9	90.0	0.0	0.0	90.0	0.4	0.4 %	1.1	1.2 %
Student and School Achievement	6,264.7	6,480.4	6,068.4	0.0	0.0	6,068.4	-196.3	-3.1 %	-412.0	-6.4 %
State System of Support	2,209.7	1,798.8	1,814.7	0.0	0.0	1,814.7	-395.0	-17.9 %	15.9	0.9 %
Early Learning Coordination	9,488.6	637.2	9,490.3	0.0	0.0	9,490.3	1.7		8,853.1	>999 %
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	2,000.0	>999 %
Appropriation Total	30,039.0	12,537.1	23,009.5	0.0	0.0	23,009.5	-7,029.5	-23.4 %	10,472.4	83.5 %
AK State Council on the Arts										
AK State Council on the Arts	692.8	0.0	693.5	0.0	0.0	693.5	0.7	0.1 %	693.5	>999 %
Appropriation Total	692.8	0.0	693.5	0.0	0.0	693.5	0.7	0.1 %	693.5	>999 %
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	2.3	4,633.2	3.2	0.0	0.0	3.2	0.9	39.1 %	-4,630.0	-99.9 %
Appropriation Total	2.3	4,633.2	3.2	0.0	0.0	3.2	0.9	39.1 %	-4,630.0	-99.9 %

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<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtPIn to 20 OpTOTA</u>		<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	4,240.8	5,721.4	4,314.4	0.0	0.0	4,314.4	73.6	1.7 %	-1,407.0	-24.6 %
Archives	1,087.8	1,087.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	26.0	2.4 %
Museum Operations	1,168.7	1,168.3	1,195.8	0.0	0.0	1,195.8	27.1	2.3 %	27.5	2.4 %
Online with Libraries (OWL)	670.9	0.0	670.9	0.0	0.0	670.9	0.0		670.9	>999 %
Live Homework Help	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
APK Bldg Facilities Maintenan	1,030.0	1,245.1	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
Appropriation Total	8,198.2	9,222.6	8,540.0	0.0	0.0	8,540.0	341.8	4.2 %	-682.6	-7.4 %
Alaska Postsecondary Education										
Program Admin & Operations	0.0	5,957.8	0.0	0.0	0.0	0.0	0.0		-5,957.8	-100.0 %
Appropriation Total	0.0	5,957.8	0.0	0.0	0.0	0.0	0.0		-5,957.8	-100.0 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	0.0	11,750.0	0.0	0.0	0.0	0.0	0.0		-11,750.0	-100.0 %
Appropriation Total	0.0	11,750.0	0.0	0.0	0.0	0.0	0.0		-11,750.0	-100.0 %
Agency Total	1,322,008.9	1,013,433.3	1,325,227.0	0.0	0.0	1,325,227.0	3,218.1	0.2 %	311,793.7	30.8 %
Funding Summary										
Unrestricted General (UGF)	1,322,008.9	1,013,433.3	1,325,227.0	0.0	0.0	1,325,227.0	3,218.1	0.2 %	311,793.7	30.8 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).