

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
K-12 Aid to School Districts									
Foundation Program	1,216,192.1	942,446.7	1,214,932.3	1,214,932.3	1,214,932.3	-1,259.8 -0.1 %	272,485.6 28.9 %	0.0	0.0
Pupil Transportation	78,184.6	77,214.6	77,214.6	77,214.6	77,214.6	-970.0 -1.2 %	0.0	0.0	0.0
Additional Foundation Funding	20,000.0	300.0	30,300.0	30,488.2	30,488.2	10,488.2 52.4 %	30,188.2 >999 %	188.2 0.6 %	0.0
Appropriation Total	1,314,376.7	1,019,961.3	1,322,446.9	1,322,635.1	1,322,635.1	8,258.4 0.6 %	302,673.8 29.7 %	188.2	0.0
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	3,558.2	3,540.9	3,540.9	3,540.9	3,540.9	-17.3 -0.5 %	0.0	0.0	0.0
Appropriation Total	12,111.4	12,094.1	12,094.1	12,094.1	12,094.1	-17.3 -0.1 %	0.0	0.0	0.0
Education Support and Admin									
Executive Administration	1,073.7	848.3	860.9	892.6	860.9	-212.8 -19.8 %	12.6 1.5 %	0.0	-31.7 -3.6 %
Administrative Services	1,753.8	1,777.8	1,820.3	1,796.3	1,820.3	66.5 3.8 %	42.5 2.4 %	0.0	24.0 1.3 %
Information Services	1,012.4	1,011.7	1,025.4	1,025.4	1,025.4	13.0 1.3 %	13.7 1.4 %	0.0	0.0
School Finance & Facilities	2,552.3	2,290.1	2,341.7	2,291.7	2,291.7	-260.6 -10.2 %	1.6 0.1 %	-50.0 -2.1 %	0.0
Child Nutrition	76,988.7	77,049.5	77,120.7	77,020.7	77,120.7	132.0 0.2 %	71.2 0.1 %	0.0	100.0 0.1 %
Student and School Achievement	158,661.4	163,855.5	163,160.2	158,571.9	163,617.8	4,956.4 3.1 %	-237.7 -0.1 %	457.6 0.3 %	5,045.9 3.2 %
State System of Support	2,209.7	1,798.8	1,814.7	1,814.7	1,814.7	-395.0 -17.9 %	15.9 0.9 %	0.0	0.0
Teacher Certification	926.7	917.8	943.3	943.3	943.3	16.6 1.8 %	25.5 2.8 %	0.0	0.0
Early Learning Coordination	9,618.2	756.8	9,622.9	9,622.9	9,622.9	4.7	8,866.1 >999 %	0.0	0.0
Pre-Kindergarten Grants	8,000.0	0.0	2,000.0	2,000.0	2,000.0	-6,000.0 -75.0 %	2,000.0 >999 %	0.0	0.0
Appropriation Total	262,796.9	250,306.3	260,710.1	255,979.5	261,117.7	-1,679.2 -0.6 %	10,811.4 4.3 %	407.6 0.2 %	5,138.2 2.0 %
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	0.0	3,869.6	3,869.6	3,869.6	1,101.1 39.8 %	3,869.6 >999 %	0.0	0.0
Appropriation Total	2,768.5	0.0	3,869.6	3,869.6	3,869.6	1,101.1 39.8 %	3,869.6 >999 %	0.0	0.0
Commissions and Boards									
Professional Teaching Practice	258.8	252.7	259.5	259.5	259.5	0.7 0.3 %	6.8 2.7 %	0.0	0.0
Appropriation Total	258.8	252.7	259.5	259.5	259.5	0.7 0.3 %	6.8 2.7 %	0.0	0.0

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	11,830.7	11,366.3	11,522.9	11,522.9	11,522.9	-307.8	-2.6 %	156.6	1.4 %	0.0	0.0		
MEHS Facilities Maintenance	1,442.7	1,192.7	1,444.5	1,444.5	1,444.5	1.8	0.1 %	251.8	21.1 %	0.0	0.0		
Appropriation Total	13,273.4	12,559.0	12,967.4	12,967.4	12,967.4	-306.0	-2.3 %	408.4	3.3 %	0.0	0.0		
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		
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	0.0		
Libraries, Archives & Museums													
Library Operations	8,444.3	7,336.7	7,426.8	7,426.8	7,426.8	-1,017.5	-12.0 %	90.1	1.2 %	0.0	0.0		
Archives	1,288.4	1,287.9	1,316.7	1,316.7	1,316.7	28.3	2.2 %	28.8	2.2 %	0.0	0.0		
Museum Operations	1,740.5	1,737.5	1,778.3	1,778.3	1,778.3	37.8	2.2 %	40.8	2.3 %	0.0	0.0		
Online with Libraries (OWL)	670.9	0.0	670.9	670.9	670.9	0.0		670.9	>999 %	0.0	0.0		
Live Homework Help	138.2	0.0	138.2	138.2	138.2	0.0		138.2	>999 %	0.0	0.0		
APK Bldg Facilities Maintenan	1,030.0	1,245.1	1,245.1	1,030.0	1,245.1	215.1	20.9 %	0.0		0.0	215.1	20.9 %	
Appropriation Total	13,312.3	11,607.2	12,576.0	12,360.9	12,576.0	-736.3	-5.5 %	968.8	8.3 %	0.0	215.1	1.7 %	
Alaska Postsecondary Education													
Program Admin & Operations	17,901.5	17,873.9	17,868.3	17,901.5	17,868.3	-33.2	-0.2 %	-5.6		0.0	-33.2	-0.2 %	
WWAMI Medical Education	3,096.4	0.0	3,096.4	3,173.7	3,173.7	77.3	2.5 %	3,173.7	>999 %	77.3	2.5 %	0.0	
Appropriation Total	20,997.9	17,873.9	20,964.7	21,075.2	21,042.0	44.1	0.2 %	3,168.1	17.7 %	77.3	0.4 %	-33.2	-0.2 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	0.0		
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	0.0		
AK Student Loan Corporation													
Loan Servicing	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0	0.0		
Appropriation Total	11,742.8	11,742.8	11,742.8	11,742.8	11,742.8	0.0		0.0		0.0	0.0		
Agency Total	1,664,456.9	1,349,215.5	1,670,449.3	1,665,802.3	1,671,122.4	6,665.5	0.4 %	321,906.9	23.9 %	673.1	5,320.1	0.3 %	

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Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	1,325,227.0	3,218.1	0.2 %	311,793.7	30.8 %	407.6	191.7		
Designated General (DGF)	26,491.2	18,847.9	25,053.7	25,102.6	25,131.0	-1,360.2	-5.1 %	6,283.1	33.3 %	77.3	0.3 %	28.4	0.1 %
Other State Funds (Other)	64,823.7	61,642.2	64,215.0	64,403.2	64,403.2	-420.5	-0.6 %	2,761.0	4.5 %	188.2	0.3 %	0.0	
Federal Receipts (Fed)	251,133.1	255,292.1	256,361.2	251,261.2	256,361.2	5,228.1	2.1 %	1,069.1	0.4 %	0.0		5,100.0	2.0 %

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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