

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
K-12 Aid to School Districts														
Foundation Program	1,171,712.4	1,171,712.4	895,455.7	1,172,603.9	0.0	0.0	0.0	1,172,603.9	891.5	0.1 %	891.5	0.1 %	277,148.2	31.0 %
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0	-1.2 %	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	20,000.0	0.0	30,000.0	0.0	0.0	0.0	30,000.0	10,000.0	50.0 %	10,000.0	50.0 %	30,000.0	>999 %
Appropriation Total	1,269,897.0	1,269,897.0	972,670.3	1,279,818.5	0.0	0.0	0.0	1,279,818.5	9,921.5	0.8 %	9,921.5	0.8 %	307,148.2	31.6 %
K-12 Support														
Boarding Home Grants	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0	0.0	7,453.2	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0	0.0	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0	
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0	0.0	12,094.1	-17.3	-0.1 %	-17.3	-0.1 %	0.0	
Education Support and Admin														
Executive Administration	1,051.3	1,051.3	825.9	830.2	0.0	0.0	0.0	830.2	-221.1	-21.0 %	-221.1	-21.0 %	4.3	0.5 %
Administrative Services	916.6	916.6	940.6	966.4	0.0	0.0	0.0	966.4	49.8	5.4 %	49.8	5.4 %	25.8	2.7 %
Information Services	375.5	375.5	375.5	381.4	0.0	0.0	0.0	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %
School Finance & Facilities	1,643.0	1,643.0	1,389.8	1,355.6	0.0	0.0	0.0	1,355.6	-287.4	-17.5 %	-287.4	-17.5 %	-34.2	-2.5 %
Child Nutrition	89.6	89.6	88.9	89.3	0.0	0.0	0.0	89.3	-0.3	-0.3 %	-0.3	-0.3 %	0.4	0.4 %
Student and School Achievement	6,702.6	6,702.6	6,979.9	6,552.3	0.0	0.0	0.0	6,552.3	-150.3	-2.2 %	-150.3	-2.2 %	-427.6	-6.1 %
State System of Support	2,209.7	2,209.7	1,798.8	1,807.2	0.0	0.0	0.0	1,807.2	-402.5	-18.2 %	-402.5	-18.2 %	8.4	0.5 %
Teacher Certification	926.7	926.7	917.8	934.4	0.0	0.0	0.0	934.4	7.7	0.8 %	7.7	0.8 %	16.6	1.8 %
Early Learning Coordination	9,488.6	9,488.6	637.2	638.9	8,847.7	0.0	0.0	9,486.6	-2.0		-2.0		8,849.4	>999 %
Pre-Kindergarten Grants	8,000.0	8,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	-6,000.0	-75.0 %	2,000.0	>999 %
Appropriation Total	31,403.6	31,403.6	13,954.4	15,555.7	8,847.7	0.0	0.0	24,403.4	-7,000.2	-22.3 %	-7,000.2	-22.3 %	10,449.0	74.9 %
AK State Council on the Arts														
AK State Council on the Arts	703.7	703.7	0.0	0.0	704.4	0.0	0.0	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %
Appropriation Total	703.7	703.7	0.0	0.0	704.4	0.0	0.0	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %
Commissions and Boards														
Professional Teaching Practice	258.8	258.8	252.7	253.4	0.0	0.0	0.0	253.4	-5.4	-2.1 %	-5.4	-2.1 %	0.7	0.3 %
Appropriation Total	258.8	258.8	252.7	253.4	0.0	0.0	0.0	253.4	-5.4	-2.1 %	-5.4	-2.1 %	0.7	0.3 %

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Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	459.7	459.7	4,688.4	58.4	0.0	0.0	0.0	58.4	-401.3 -87.3 %	-401.3 -87.3 %	-4,630.0 -98.8 %	
MEHS Facilities Maintenance	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0		
Appropriation Total	709.7	709.7	4,688.4	58.4	0.0	0.0	0.0	58.4	-651.3 -91.8 %	-651.3 -91.8 %	-4,630.0 -98.8 %	
State Facilities Rent												
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0	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	0.0	0.0	1,068.2	0.0	0.0	0.0	
Libraries, Archives & Museums												
Library Operations	6,885.2	6,885.2	5,784.0	5,857.6	0.0	0.0	0.0	5,857.6	-1,027.6 -14.9 %	-1,027.6 -14.9 %	73.6 1.3 %	
Archives	1,087.8	1,087.8	1,087.8	1,113.8	0.0	0.0	0.0	1,113.8	26.0 2.4 %	26.0 2.4 %	26.0 2.4 %	
Museum Operations	1,680.5	1,680.5	1,677.5	1,715.3	0.0	0.0	0.0	1,715.3	34.8 2.1 %	34.8 2.1 %	37.8 2.3 %	
Online with Libraries (OWL)	670.9	670.9	0.0	0.0	670.9	0.0	0.0	670.9	0.0	0.0	670.9 >999 %	
Live Homework Help	138.2	138.2	0.0	0.0	138.2	0.0	0.0	138.2	0.0	0.0	138.2 >999 %	
APK Bldg Facilities Maintenanc	1,030.0	1,263.7	1,245.1	1,245.1	0.0	0.0	0.0	1,245.1	215.1 20.9 %	-18.6 -1.5 %	0.0	
Appropriation Total	11,492.6	11,726.3	9,794.4	9,931.8	809.1	0.0	0.0	10,740.9	-751.7 -6.5 %	-985.4 -8.4 %	946.5 9.7 %	
Alaska Postsecondary Education												
Program Admin & Operations	6,008.7	6,008.7	6,008.7	5,975.5	0.0	0.0	0.0	5,975.5	-33.2 -0.6 %	-33.2 -0.6 %	-33.2 -0.6 %	
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,173.7	0.0	0.0	0.0	3,173.7	77.3 2.5 %	77.3 2.5 %	3,173.7 >999 %	
Appropriation Total	9,105.1	9,105.1	6,008.7	9,149.2	0.0	0.0	0.0	9,149.2	44.1 0.5 %	44.1 0.5 %	3,140.5 52.3 %	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	0.0	0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	0.0	0.0	
Agency Total	1,348,500.1	1,348,733.8	1,032,281.2	1,339,679.3	10,361.2	0.0	0.0	1,350,040.5	1,540.4 0.1 %	1,306.7 0.1 %	317,759.3 30.8 %	
Funding Summary												
Unrestricted General (UGF)	1,322,008.9	1,322,242.6	1,013,433.3	1,314,967.6	10,212.1	0.0	0.0	1,325,179.7	3,170.8 0.2 %	2,937.1 0.2 %	311,746.4 30.8 %	
Designated General (DGF)	26,491.2	26,491.2	18,847.9	24,711.7	149.1	0.0	0.0	24,860.8	-1,630.4 -6.2 %	-1,630.4 -6.2 %	6,012.9 31.9 %	

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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]