

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
K-12 Aid to School Districts										
Foundation Program	1,171,712.4	1,172,603.9	1,172,603.9	0.0	0.0	1,172,603.9	891.5	0.1 %		0.0
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	30,000.0	30,000.0	0.0	0.0	30,000.0	10,000.0	50.0 %		0.0
<b>Appropriation Total</b>	<b>1,269,897.0</b>	<b>1,279,818.5</b>	<b>1,279,818.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,279,818.5</b>	<b>9,921.5</b>	<b>0.8 %</b>		<b>0.0</b>
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
<b>Appropriation Total</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>12,094.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1 %</b>		<b>0.0</b>
Education Support and Admin										
Executive Administration	1,051.3	838.5	830.2	0.0	0.0	830.2	-221.1	-21.0 %	-8.3	-1.0 %
Administrative Services	916.6	966.4	966.4	0.0	0.0	966.4	49.8	5.4 %		0.0
Information Services	375.5	381.4	381.4	0.0	0.0	381.4	5.9	1.6 %		0.0
School Finance & Facilities	1,643.0	1,359.8	1,355.6	0.0	0.0	1,355.6	-287.4	-17.5 %	-4.2	-0.3 %
Child Nutrition	89.6	90.0	89.3	0.0	0.0	89.3	-0.3	-0.3 %	-0.7	-0.8 %
Student and School Achievement	6,264.7	6,068.4	6,052.8	0.0	0.0	6,052.8	-211.9	-3.4 %	-15.6	-0.3 %
State System of Support	2,209.7	1,814.7	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	-7.5	-0.4 %
Early Learning Coordination	9,488.6	9,490.3	638.9	8,847.7	0.0	9,486.6	-2.0		-3.7	
Pre-Kindergarten Grants	8,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %		0.0
<b>Appropriation Total</b>	<b>30,039.0</b>	<b>23,009.5</b>	<b>14,121.8</b>	<b>8,847.7</b>	<b>0.0</b>	<b>22,969.5</b>	<b>-7,069.5</b>	<b>-23.5 %</b>	<b>-40.0</b>	<b>-0.2 %</b>
AK State Council on the Arts										
AK State Council on the Arts	692.8	693.5	0.0	693.5	0.0	693.5	0.7	0.1 %		0.0
<b>Appropriation Total</b>	<b>692.8</b>	<b>693.5</b>	<b>0.0</b>	<b>693.5</b>	<b>0.0</b>	<b>693.5</b>	<b>0.7</b>	<b>0.1 %</b>		<b>0.0</b>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	2.3	3.2	3.2	0.0	0.0	3.2	0.9	39.1 %		0.0
<b>Appropriation Total</b>	<b>2.3</b>	<b>3.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3.2</b>	<b>0.9</b>	<b>39.1 %</b>		<b>0.0</b>

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**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtPln to 20 OP T</u>		<u>[6] - [2] 20ConfCom to 20 OP T</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	
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums										
Library Operations	4,240.8	4,314.4	4,307.5	0.0	0.0	4,307.5	66.7	1.6 %	-6.9	-0.2 %
Archives	1,087.8	1,113.8	1,113.8	0.0	0.0	1,113.8	26.0	2.4 %	0.0	
Museum Operations	1,168.7	1,195.8	1,195.4	0.0	0.0	1,195.4	26.7	2.3 %	-0.4	
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	0.0	670.9	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	
<b>Appropriation Total</b>	<b>8,198.2</b>	<b>8,540.0</b>	<b>7,861.8</b>	<b>670.9</b>	<b>0.0</b>	<b>8,532.7</b>	<b>334.5</b>	<b>4.1 %</b>	<b>-7.3</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>1,322,008.9</b>	<b>1,325,227.0</b>	<b>1,314,967.6</b>	<b>10,212.1</b>	<b>0.0</b>	<b>1,325,179.7</b>	<b>3,170.8</b>	<b>0.2 %</b>	<b>-47.3</b>	
Funding Summary										
Unrestricted General (UGF)	1,322,008.9	1,325,227.0	1,314,967.6	10,212.1	0.0	1,325,179.7	3,170.8	0.2 %	-47.3	

## 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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.