

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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T	
K-12 Aid to School Districts									
Foundation Program	1,171,712.4	1,172,603.9	0.0	0.0	0.0	1,172,603.9	891.5	0.1 %	0.0
Pupil Transportation	78,184.6	77,214.6	0.0	0.0	0.0	77,214.6	-970.0	-1.2 %	0.0
Additional Foundation Funding	20,000.0	30,000.0	0.0	0.0	0.0	30,000.0	10,000.0	50.0 %	0.0
Appropriation Total	1,269,897.0	1,279,818.5	0.0	0.0	0.0	1,279,818.5	9,921.5	0.8 %	0.0
K-12 Support									
Boarding Home Grants	7,453.2	7,453.2	0.0	0.0	0.0	7,453.2	0.0		0.0
Youth in Detention	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0		0.0
Special Schools	3,558.2	3,540.9	0.0	0.0	0.0	3,540.9	-17.3	-0.5 %	0.0
Appropriation Total	12,111.4	12,094.1	0.0	0.0	0.0	12,094.1	-17.3	-0.1 %	0.0
Education Support and Admin									
Executive Administration	1,051.3	830.2	0.0	0.0	0.0	830.2	-221.1	-21.0 %	0.0
Administrative Services	916.6	966.4	0.0	0.0	0.0	966.4	49.8	5.4 %	0.0
Information Services	375.5	381.4	0.0	0.0	0.0	381.4	5.9	1.6 %	0.0
School Finance & Facilities	1,643.0	1,355.6	0.0	0.0	0.0	1,355.6	-287.4	-17.5 %	0.0
Child Nutrition	89.6	89.3	0.0	0.0	0.0	89.3	-0.3	-0.3 %	0.0
Student and School Achievement	6,264.7	6,052.8	0.0	0.0	0.0	6,052.8	-211.9	-3.4 %	0.0
State System of Support	2,209.7	1,807.2	0.0	0.0	0.0	1,807.2	-402.5	-18.2 %	0.0
Early Learning Coordination	9,488.6	638.9	0.0	8,847.7	8,847.7	9,486.6	-2.0		8,847.7 >999 %
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	0.0
Appropriation Total	30,039.0	14,121.8	0.0	8,847.7	8,847.7	22,969.5	-7,069.5	-23.5 %	8,847.7 62.7 %
AK State Council on the Arts									
AK State Council on the Arts	692.8	0.0	0.0	693.5	693.5	693.5	0.7	0.1 %	693.5 >999 %
Appropriation Total	692.8	0.0	0.0	693.5	693.5	693.5	0.7	0.1 %	693.5 >999 %
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	2.3	3.2	0.0	0.0	0.0	3.2	0.9	39.1 %	0.0
Appropriation Total	2.3	3.2	0.0	0.0	0.0	3.2	0.9	39.1 %	0.0

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	4,240.8	4,307.5	0.0	0.0	0.0	4,307.5	66.7	1.6 %	0.0	
Archives	1,087.8	1,113.8	0.0	0.0	0.0	1,113.8	26.0	2.4 %	0.0	
Museum Operations	1,168.7	1,195.4	0.0	0.0	0.0	1,195.4	26.7	2.3 %	0.0	
Online with Libraries (OWL)	670.9	0.0	0.0	670.9	670.9	670.9	0.0		670.9	>999 %
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	0.0	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
Appropriation Total	8,198.2	7,861.8	0.0	670.9	670.9	8,532.7	334.5	4.1 %	670.9	8.5 %
Agency Total	1,322,008.9	1,314,967.6	0.0	10,212.1	10,212.1	1,325,179.7	3,170.8	0.2 %	10,212.1	0.8 %
Funding Summary										
Unrestricted General (UGF)	1,322,008.9	1,314,967.6	0.0	10,212.1	10,212.1	1,325,179.7	3,170.8	0.2 %	10,212.1	0.8 %

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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]