

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
K-12 Aid to School Districts									
Foundation Program	1,216,192.1	1,214,932.3	0.0	0.0	1,214,932.3	-1,259.8	-0.1 %	0.0	
Pupil Transportation	78,184.6	77,214.6	0.0	0.0	77,214.6	-970.0	-1.2 %	0.0	
Additional Foundation Funding	20,000.0	30,488.2	0.0	0.0	30,488.2	10,488.2	52.4 %	0.0	
Appropriation Total	1,314,376.7	1,322,635.1	0.0	0.0	1,322,635.1	8,258.4	0.6 %	0.0	
K-12 Support									
Boarding Home Grants	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	0.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,558.2	3,540.9	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	12,094.1	-17.3	-0.1 %	0.0	
Education Support and Admin									
Executive Administration	1,073.7	852.6	0.0	0.0	852.6	-221.1	-20.6 %	0.0	
Administrative Services	1,753.8	1,820.3	0.0	0.0	1,820.3	66.5	3.8 %	0.0	
Information Services	1,012.4	1,024.7	0.0	0.0	1,024.7	12.3	1.2 %	0.0	
School Finance & Facilities	2,552.3	2,278.5	0.0	0.0	2,278.5	-273.8	-10.7 %	0.0	
Child Nutrition	76,988.7	77,081.5	0.0	0.0	77,081.5	92.8	0.1 %	0.0	
Student and School Achievement	158,661.4	163,519.0	0.0	0.0	163,519.0	4,857.6	3.1 %	0.0	
State System of Support	2,209.7	1,807.2	0.0	0.0	1,807.2	-402.5	-18.2 %	0.0	
Teacher Certification	926.7	934.4	0.0	0.0	934.4	7.7	0.8 %	0.0	
Early Learning Coordination	9,618.2	761.5	0.0	8,847.7	9,609.2	-9.0	-0.1 %	8,847.7	>999 %
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	0.0	2,000.0	-6,000.0	-75.0 %	0.0	
Appropriation Total	262,796.9	252,079.7	0.0	8,847.7	260,927.4	-1,869.5	-0.7 %	8,847.7	3.5 %
AK State Council on the Arts									
AK State Council on the Arts	2,768.5	0.0	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %
Appropriation Total	2,768.5	0.0	0.0	3,869.6	3,869.6	1,101.1	39.8 %	3,869.6	>999 %

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Commissions and Boards									
Professional Teaching Practice	258.8	253.4	0.0	0.0	253.4	-5.4	-2.1 %	0.0	
Appropriation Total	258.8	253.4	0.0	0.0	253.4	-5.4	-2.1 %	0.0	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	11,830.7	11,458.5	1,175.3	64.4	11,522.9	-307.8	-2.6 %	64.4	0.6 %
MEHS Facilities Maintenance	1,442.7	1,194.5	0.0	250.0	1,444.5	1.8	0.1 %	250.0	20.9 %
Appropriation Total	13,273.4	12,653.0	1,175.3	314.4	12,967.4	-306.0	-2.3 %	314.4	2.5 %
State Facilities Rent									
EED State Facilities Rent	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	0.0	0.0	1,068.2	0.0		0.0	
Libraries, Archives & Museums									
Library Operations	8,444.3	7,413.1	-1,175.3	0.0	7,413.1	-1,031.2	-12.2 %	0.0	
Archives	1,288.4	1,316.2	0.0	0.0	1,316.2	27.8	2.2 %	0.0	
Museum Operations	1,740.5	1,775.3	0.0	0.0	1,775.3	34.8	2.0 %	0.0	
Online with Libraries (OWL)	670.9	0.0	0.0	670.9	670.9	0.0		670.9	>999 %
Live Homework Help	138.2	0.0	0.0	138.2	138.2	0.0		138.2	>999 %
APK Bldg Facilities Maintenanc	1,030.0	1,245.1	0.0	0.0	1,245.1	215.1	20.9 %	0.0	
Appropriation Total	13,312.3	11,749.7	-1,175.3	809.1	12,558.8	-753.5	-5.7 %	809.1	6.9 %
Alaska Postsecondary Education									
Program Admin & Operations	17,901.5	17,773.9	0.0	66.8	17,840.7	-60.8	-0.3 %	66.8	0.4 %
WWAMI Medical Education	3,096.4	3,173.7	0.0	0.0	3,173.7	77.3	2.5 %	0.0	
Appropriation Total	20,997.9	20,947.6	0.0	66.8	21,014.4	16.5	0.1 %	66.8	0.3 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0	
Appropriation Total	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0		0.0	

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AK Student Loan Corporation									
Loan Servicing	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0		0.0	
Appropriation Total	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0		0.0	
Agency Total	1,664,456.9	1,656,973.6	0.0	13,907.6	1,670,881.2	6,424.3	0.4 %	13,907.6	0.8 %
Funding Summary									
Unrestricted General (UGF)	1,322,008.9	1,314,967.6	0.0	10,212.1	1,325,179.7	3,170.8	0.2 %	10,212.1	0.8 %
Designated General (DGF)	26,491.2	24,711.7	0.0	401.3	25,113.0	-1,378.2	-5.2 %	401.3	1.6 %
Other State Funds (Other)	64,823.7	61,874.4	0.0	2,487.6	64,362.0	-461.7	-0.7 %	2,487.6	4.0 %
Federal Receipts (Fed)	251,133.1	255,419.9	0.0	806.6	256,226.5	5,093.4	2.0 %	806.6	0.3 %

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.

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) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]