

2019 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
K-12 Aid to School Districts													
Foundation Program	1,171,712.4	1,171,712.4	895,455.7	1,172,603.9	1,172,603.9	891.5	0.1 %	891.5	0.1 %	277,148.2	31.0 %	0.0	
Pupil Transportation	78,184.6	78,184.6	77,214.6	77,214.6	77,214.6	-970.0	-1.2 %	-970.0	-1.2 %	0.0		0.0	
Additional Foundation Funding	20,000.0	30,000.0	0.0	30,000.0	30,000.0	10,000.0	50.0 %	0.0		30,000.0	>999 %	0.0	
Appropriation Total	1,269,897.0	1,279,897.0	972,670.3	1,279,818.5	1,279,818.5	9,921.5	0.8 %	-78.5		307,148.2	31.6 %	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	3,558.2	3,540.9	3,540.9	3,540.9	-17.3	-0.5 %	-17.3	-0.5 %	0.0		0.0	
Appropriation Total	12,111.4	12,111.4	12,094.1	12,094.1	12,094.1	-17.3	-0.1 %	-17.3	-0.1 %	0.0		0.0	
Education Support and Admin													
Executive Administration	1,051.3	865.9	825.9	1,238.5	838.5	-212.8	-20.2 %	-27.4	-3.2 %	12.6	1.5 %	-400.0	-32.3 %
Administrative Services	916.6	916.6	940.6	966.4	966.4	49.8	5.4 %	49.8	5.4 %	25.8	2.7 %	0.0	
Information Services	375.5	375.5	375.5	381.4	381.4	5.9	1.6 %	5.9	1.6 %	5.9	1.6 %	0.0	
School Finance & Facilities	1,643.0	1,344.0	1,389.8	1,409.8	1,409.8	-233.2	-14.2 %	65.8	4.9 %	20.0	1.4 %	0.0	
Child Nutrition	89.6	89.6	88.9	90.0	90.0	0.4	0.4 %	0.4	0.4 %	1.1	1.2 %	0.0	
Student and School Achievement	6,702.6	6,454.6	6,979.9	6,430.3	6,110.3	-592.3	-8.8 %	-344.3	-5.3 %	-869.6	-12.5 %	-320.0	-5.0 %
State System of Support	2,209.7	1,806.3	1,798.8	1,814.7	1,814.7	-395.0	-17.9 %	8.4	0.5 %	15.9	0.9 %	0.0	
Teacher Certification	926.7	926.7	917.8	943.3	943.3	16.6	1.8 %	16.6	1.8 %	25.5	2.8 %	0.0	
Early Learning Coordination	9,488.6	9,488.6	637.2	9,727.3	9,490.3	1.7		1.7		8,853.1	>999 %	-237.0	-2.4 %
Pre-Kindergarten Grants	8,000.0	2,000.0	0.0	2,000.0	2,000.0	-6,000.0	-75.0 %	0.0		2,000.0	>999 %	0.0	
Appropriation Total	31,403.6	24,267.8	13,954.4	25,001.7	24,044.7	-7,358.9	-23.4 %	-223.1	-0.9 %	10,090.3	72.3 %	-957.0	-3.8 %
AK State Council on the Arts													
AK State Council on the Arts	703.7	703.7	0.0	704.4	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %	0.0	
Appropriation Total	703.7	703.7	0.0	704.4	704.4	0.7	0.1 %	0.7	0.1 %	704.4	>999 %	0.0	
Commissions and Boards													
Professional Teaching Practice	258.8	258.8	252.7	259.5	259.5	0.7	0.3 %	0.7	0.3 %	6.8	2.7 %	0.0	
Appropriation Total	258.8	258.8	252.7	259.5	259.5	0.7	0.3 %	0.7	0.3 %	6.8	2.7 %	0.0	

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	459.7	59.7	4,688.4	60.6	60.6	-399.1	-86.8 %	0.9	1.5 %	-4,627.8	-98.7 %	0.0	
MEHS Facilities Maintenance	250.0	250.0	0.0	250.0	250.0	0.0		0.0		250.0	>999 %	0.0	
Appropriation Total	709.7	309.7	4,688.4	310.6	310.6	-399.1	-56.2 %	0.9	0.3 %	-4,377.8	-93.4 %	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	6,885.2	6,885.2	5,784.0	5,864.9	5,864.9	-1,020.3	-14.8 %	-1,020.3	-14.8 %	80.9	1.4 %	0.0	
Archives	1,087.8	1,087.8	1,087.8	1,113.8	1,113.8	26.0	2.4 %	26.0	2.4 %	26.0	2.4 %	0.0	
Museum Operations	1,680.5	1,680.5	1,677.5	1,718.3	1,718.3	37.8	2.2 %	37.8	2.2 %	40.8	2.4 %	0.0	
Online with Libraries (OWL)	670.9	670.9	0.0	670.9	670.9	0.0		0.0		670.9	>999 %	0.0	
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		138.2	>999 %	0.0	
APK Bldg Facilities Maintenananc	1,030.0	1,030.0	1,245.1	1,245.1	1,245.1	215.1	20.9 %	215.1	20.9 %	0.0		0.0	
Appropriation Total	11,492.6	11,492.6	9,794.4	10,751.2	10,751.2	-741.4	-6.5 %	-741.4	-6.5 %	956.8	9.8 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	6,008.7	6,008.7	6,008.7	6,008.7	6,008.7	0.0		0.0		0.0		0.0	
WWAMI Medical Education	3,096.4	3,096.4	0.0	3,096.4	3,096.4	0.0		0.0		3,096.4	>999 %	0.0	
Appropriation Total	9,105.1	9,105.1	6,008.7	9,105.1	9,105.1	0.0		0.0		3,096.4	51.5 %	0.0	
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	
Agency Total	1,348,500.1	1,350,964.3	1,032,281.2	1,350,863.3	1,349,906.3	1,406.2	0.1 %	-1,058.0	-0.1 %	317,625.1	30.8 %	-957.0	-0.1 %
Funding Summary													
Unrestricted General (UGF)	1,322,008.9	1,324,873.1	1,013,433.3	1,325,776.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	-957.0	-0.1 %
Designated General (DGF)	26,491.2	26,091.2	18,847.9	25,086.9	25,086.9	-1,404.3	-5.3 %	-1,004.3	-3.8 %	6,239.0	33.1 %	0.0	

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.