

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
K-12 Aid to School Districts											
Foundation Program	1,172,603.9	1,183,504.2	1,183,504.2	0.0	1,183,504.2	0.0	1,183,504.2	10,900.3	0.9 %	0.0	
Pupil Transportation	77,214.6	76,997.7	76,997.7	0.0	76,997.7	0.0	76,997.7	-216.9	-0.3 %	0.0	
Additional Foundation Funding	30,000.0	0.0	30,000.0	-30,000.0	0.0	0.0	0.0	-30,000.0	-100.0 %	-30,000.0	-100.0 %
Appropriation Total	1,279,818.5	1,260,501.9	1,290,501.9	-30,000.0	1,260,501.9	0.0	1,260,501.9	-19,316.6	-1.5 %	-30,000.0	-2.3 %
K-12 Support											
Residential Schools Program	7,453.2	8,353.4	8,353.4	0.0	8,353.4	0.0	8,353.4	900.2	12.1 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,540.9	3,537.9	3,537.9	0.0	3,537.9	0.0	3,537.9	-3.0	-0.1 %	0.0	
Appropriation Total	12,094.1	12,991.3	12,991.3	0.0	12,991.3	0.0	12,991.3	897.2	7.4 %	0.0	
Education Support and Admin											
Executive Administration	830.2	968.4	831.4	0.0	831.4	0.0	831.4	1.2	0.1 %	0.0	
Administrative Services	966.4	970.3	970.3	0.0	970.3	0.0	970.3	3.9	0.4 %	0.0	
Information Services	381.4	383.0	383.0	0.0	383.0	0.0	383.0	1.6	0.4 %	0.0	
School Finance & Facilities	1,558.8	1,555.8	1,555.8	0.0	1,555.8	0.0	1,555.8	-3.0	-0.2 %	0.0	
Child Nutrition	89.3	89.3	89.3	0.0	89.3	0.0	89.3	0.0		0.0	
Student and School Achievement	5,694.5	5,457.4	5,457.4	0.0	5,457.4	0.0	5,457.4	-237.1	-4.2 %	0.0	
State System of Support	2,164.8	2,170.7	2,170.7	0.0	2,170.7	0.0	2,170.7	5.9	0.3 %	0.0	
Early Learning Coordination	9,486.6	9,013.3	9,488.0	0.0	9,488.0	0.0	9,488.0	1.4		0.0	
Pre-Kindergarten Grants	7,045.7	2,000.0	6,300.0	-4,300.0	2,000.0	0.0	2,000.0	-5,045.7	-71.6 %	-4,300.0	-68.3 %
Appropriation Total	28,217.7	22,608.2	27,245.9	-4,300.0	22,945.9	0.0	22,945.9	-5,271.8	-18.7 %	-4,300.0	-15.8 %
AK State Council on the Arts											
AK State Council on the Arts	693.5	686.2	686.2	0.0	686.2	0.0	686.2	-7.3	-1.1 %	0.0	
Appropriation Total	693.5	686.2	686.2	0.0	686.2	0.0	686.2	-7.3	-1.1 %	0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	3.2	4,642.3	4,642.3	0.0	4,642.3	0.0	4,642.3	4,639.1	>999 %	0.0	
MEHS Facilities Maintenance	100.0	0.0	400.0	0.0	400.0	0.0	400.0	300.0	300.0 %	0.0	
Appropriation Total	103.2	4,642.3	5,042.3	0.0	5,042.3	0.0	5,042.3	4,939.1	>999 %	0.0	

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State Facilities Rent											
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0	1,068.2	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	4,307.5	4,329.1	4,965.0	-635.9	4,329.1	8,039.5	12,368.6	8,061.1	187.1 %	7,403.6	149.1 %
Archives	1,113.8	1,101.1	1,101.1	0.0	1,101.1	0.0	1,101.1	-12.7	-1.1 %	0.0	
Museum Operations	1,195.4	1,202.9	1,202.9	0.0	1,202.9	0.0	1,202.9	7.5	0.6 %	0.0	
Online with Libraries (OWL)	670.9	439.5	672.4	-200.0	472.4	0.0	472.4	-198.5	-29.6 %	-200.0	-29.7 %
APK Bldg Facilities Maintenan	1,245.1	1,265.1	1,265.1	0.0	1,265.1	0.0	1,265.1	20.0	1.6 %	0.0	
Appropriation Total	8,532.7	8,337.7	9,206.5	-835.9	8,370.6	8,039.5	16,410.1	7,877.4	92.3 %	7,203.6	78.2 %
Agency Total	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	8,039.5	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %
Funding Summary											
Unrestricted General (UGF)	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	8,039.5	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]