

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

<u>Allocation</u>	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
K-12 Aid to School Districts										
Foundation Program	1,176,466.6	0.0	1,176,466.6	0.0	1,189,677.4	-17,965.0	0.0	1,171,712.4	-4,754.2	-0.4 %
Pupil Transportation	79,029.6	0.0	79,029.6	0.0	78,184.6	0.0	0.0	78,184.6	-845.0	-1.1 %
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	>999 %
Appropriation Total	1,255,496.2	0.0	1,255,496.2	0.0	1,267,862.0	-17,965.0	20,000.0	1,269,897.0	14,400.8	1.1 %
K-12 Support										
Boarding Home Grants	7,453.2	0.0	7,453.2	0.0	7,453.2	0.0	0.0	7,453.2	0.0	
Youth in Detention	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	1,100.0	0.0	
Special Schools	3,563.9	0.0	3,563.9	0.0	3,558.2	0.0	0.0	3,558.2	-5.7	-0.2 %
Appropriation Total	12,117.1	0.0	12,117.1	0.0	12,111.4	0.0	0.0	12,111.4	-5.7	
Education Support and Admin										
Executive Administration	1,142.9	0.0	1,142.9	865.9	865.9	0.0	0.0	865.9	-277.0	-24.2 %
Administrative Services	913.8	0.0	913.8	916.6	916.6	0.0	0.0	916.6	2.8	0.3 %
Information Services	271.1	0.0	271.1	375.5	375.5	0.0	0.0	375.5	104.4	38.5 %
School Finance & Facilities	1,307.6	0.0	1,307.6	1,320.0	1,320.0	323.0	0.0	1,643.0	335.4	25.7 %
Child Nutrition	86.5	0.0	86.5	89.6	89.6	0.0	0.0	89.6	3.1	3.6 %
Student and School Achievement	6,041.7	0.0	6,041.7	5,996.2	5,996.2	724.9	0.0	6,721.1	679.4	11.2 %
State System of Support	1,847.7	0.0	1,847.7	1,806.3	1,806.3	0.0	403.4	2,209.7	362.0	19.6 %
Teacher Certification	916.3	0.0	916.3	926.7	926.7	0.0	0.0	926.7	10.4	1.1 %
Early Learning Coordination	9,485.8	0.0	9,485.8	9,488.6	9,488.6	0.0	0.0	9,488.6	2.8	
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	6,000.0	8,000.0	6,000.0	300.0 %
Appropriation Total	24,013.4	0.0	24,013.4	23,785.4	23,785.4	1,047.9	6,403.4	31,236.7	7,223.3	30.1 %
AK State Council on the Arts										
AK State Council on the Arts	703.7	0.0	703.7	703.7	703.7	0.0	0.0	703.7	0.0	
Appropriation Total	703.7	0.0	703.7	703.7	703.7	0.0	0.0	703.7	0.0	
Commissions and Boards										
Professional Teaching Practice	303.0	0.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %
Appropriation Total	303.0	0.0	303.0	258.8	258.8	0.0	0.0	258.8	-44.2	-14.6 %

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<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18Fn1Bud to 19Budget</u>	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	57.4	400.0	457.4	2.3	59.7	0.0	0.0	59.7	-397.7	-86.9 %
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %
Appropriation Total	57.4	400.0	457.4	2.3	309.7	0.0	0.0	309.7	-147.7	-32.3 %
State Facilities Rent										
EED State Facilities Rent	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Appropriation Total	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Libraries, Archives & Museums										
Library Operations	7,997.3	0.0	7,997.3	6,885.2	6,885.2	0.0	0.0	6,885.2	-1,112.1	-13.9 %
Archives	1,061.1	0.0	1,061.1	1,087.8	1,087.8	0.0	0.0	1,087.8	26.7	2.5 %
Museum Operations	1,648.6	0.0	1,648.6	1,680.5	1,680.5	0.0	0.0	1,680.5	31.9	1.9 %
Online with Libraries (OWL)	661.8	0.0	661.8	670.9	670.9	0.0	0.0	670.9	9.1	1.4 %
Live Homework Help	138.2	0.0	138.2	138.2	138.2	0.0	0.0	138.2	0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	1,030.0	>999 %
Appropriation Total	11,507.0	0.0	11,507.0	11,492.6	11,492.6	0.0	0.0	11,492.6	-14.4	-0.1 %
Alaska Postsecondary Education										
Program Admin & Operations	6,008.7	0.0	6,008.7	6,008.7	6,008.7	0.0	0.0	6,008.7	0.0	
WWAMI Medical Education	3,014.8	0.0	3,014.8	3,096.4	3,096.4	0.0	0.0	3,096.4	81.6	2.7 %
Appropriation Total	9,023.5	0.0	9,023.5	9,105.1	9,105.1	0.0	0.0	9,105.1	81.6	0.9 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	
Appropriation Total	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	
Agency Total	1,326,039.5	400.0	1,326,439.5	58,166.1	1,338,446.9	-16,917.1	26,403.4	1,347,933.2	21,493.7	1.6 %
Funding Summary										
Unrestricted General (UGF)	1,300,076.8	0.0	1,300,076.8	32,382.3	1,312,355.7	-16,917.1	26,403.4	1,321,842.0	21,765.2	1.7 %
Designated General (DGF)	25,962.7	400.0	26,362.7	25,783.8	26,091.2	0.0	0.0	26,091.2	-271.5	-1.0 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 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 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]