

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language
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Agency: Department of Education and Early Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>K-12 Support</b>								
Foundation Program	970,147.7	979,867.2	1,027,996.5	1,027,996.5	1,027,996.5	0.0	0.0	0.0
Pupil Transportation	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	0.0	0.0	0.0
Boarding Home Grants	1,303.3	1,340.8	1,690.8	1,690.8	1,690.8	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
Special Schools	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	0.0	0.0	0.0
School Performance Incentive	1,371.7	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,036,037.9</b>	<b>1,055,001.3</b>	<b>1,100,637.7</b>	<b>1,100,637.7</b>	<b>1,100,637.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Support Services</b>								
Executive Administration	757.4	1,332.8	2,154.3	2,154.3	2,154.3	0.0	0.0	0.0
Administrative Services	1,129.6	1,266.7	1,291.0	1,291.0	1,291.0	0.0	0.0	0.0
Information Services	459.9	637.7	658.9	658.9	658.9	0.0	0.0	0.0
School Finance & Facilities	2,218.1	2,182.1	2,451.5	2,301.5	2,301.5	-150.0	-6.1 %	-150.0
<b>Appropriation Total</b>	<b>4,565.0</b>	<b>5,419.3</b>	<b>6,555.7</b>	<b>6,405.7</b>	<b>6,405.7</b>	<b>-150.0</b>	<b>-2.3 %</b>	<b>-150.0</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	136,601.8	164,845.7	165,517.8	165,517.8	165,517.8	0.0	0.0	0.0
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
Teacher Certification	353.4	687.7	701.9	701.9	701.9	0.0	0.0	0.0
Child Nutrition	38,585.2	35,556.7	35,580.7	35,580.7	35,580.7	0.0	0.0	0.0
Early Learning Coordination	6,185.3	7,246.0	8,056.4	8,056.4	8,056.4	0.0	0.0	0.0
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>186,029.7</b>	<b>212,836.1</b>	<b>214,356.8</b>	<b>214,356.8</b>	<b>214,356.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	255.6	267.7	275.0	275.0	275.0	0.0	0.0	0.0
AK State Council on the Arts	1,363.8	1,532.8	1,605.3	1,605.3	1,605.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,619.4</b>	<b>1,800.5</b>	<b>1,880.3</b>	<b>1,880.3</b>	<b>1,880.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

<b>Allocation</b>	<b>[1] 08Actual</b>	<b>[2] 09MP Rev</b>	<b>[3] GovAmd+</b>	<b>[4] ConfComm</b>	<b>[5] FY10 Op</b>	<b>[4] - [3] GovAmd+ to ConfComm</b>	<b>[5] - [3] GovAmd+ to FY10 Op</b>	<b>[5] - [4] ConfComm to FY10 Op</b>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	7,762.5	7,324.3	7,375.5	7,375.5	7,375.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,762.5</b>	<b>7,324.3</b>	<b>7,375.5</b>	<b>7,375.5</b>	<b>7,375.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
State Facilities Maintenance								
State Facilities Maintenance	1,067.5	1,084.8	1,096.8	1,096.8	1,096.8	0.0	0.0	0.0
EED State Facilities Rent	1,623.2	1,861.2	2,071.8	2,071.8	2,071.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,690.7</b>	<b>2,946.0</b>	<b>3,168.6</b>	<b>3,168.6</b>	<b>3,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums								
Library Operations	5,430.2	5,740.4	5,844.0	5,844.0	5,844.0	0.0	0.0	0.0
Archives	930.1	1,083.4	1,117.0	1,117.0	1,117.0	0.0	0.0	0.0
Museum Operations	1,730.4	1,832.8	1,881.7	1,881.7	1,881.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>8,090.7</b>	<b>8,656.6</b>	<b>8,842.7</b>	<b>8,842.7</b>	<b>8,842.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Postsecondary Education								
Program Admin & Operations	11,877.7	12,672.5	13,105.1	13,105.1	13,105.1	0.0	0.0	0.0
WWAMI Medical Education	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13,470.1</b>	<b>14,802.6</b>	<b>15,759.9</b>	<b>15,759.9</b>	<b>15,759.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,260,266.0</b>	<b>1,308,786.7</b>	<b>1,358,577.2</b>	<b>1,358,427.2</b>	<b>1,358,427.2</b>	<b>-150.0</b>	<b>-150.0</b>	<b>0.0</b>
Funding Summary								
General Funds (GF)	1,035,855.9	1,057,474.6	1,108,416.5	1,108,266.5	1,108,266.5	-150.0	-150.0	0.0
Federal Receipts (Fed)	191,061.1	214,567.9	214,958.5	214,958.5	214,958.5	0.0	0.0	0.0
Other (Oth)	33,349.0	36,744.2	35,202.2	35,202.2	35,202.2	0.0	0.0	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).