

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
K-12 Support								
Foundation Program	937,261.6	944,776.2	994,268.5	994,268.5	994,268.5	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
Appropriation Total	1,003,151.8	1,019,910.3	1,066,909.7	1,066,909.7	1,066,909.7	0.0	0.0	0.0
Education Support Services								
Executive Administration	757.4	1,310.4	2,131.9	2,131.9	2,131.9	0.0	0.0	0.0
Administrative Services	568.8	594.9	614.0	614.0	614.0	0.0	0.0	0.0
Information Services	196.6	224.0	230.8	230.8	230.8	0.0	0.0	0.0
School Finance & Facilities	1,556.8	1,484.1	1,732.7	1,582.7	1,582.7	-150.0	-8.7 %	-150.0
Appropriation Total	3,079.6	3,613.4	4,709.4	4,559.4	4,559.4	-150.0	-3.2 %	-150.0
Teaching and Learning Support								
Student and School Achievement	5,683.6	7,811.6	8,583.4	8,583.4	8,583.4	0.0	0.0	0.0
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
Teacher Certification	5.2	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Child Nutrition	61.7	66.7	86.6	86.6	86.6	0.0	0.0	0.0
Early Learning Coordination	6,070.3	6,989.3	7,799.7	7,799.7	7,799.7	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
Appropriation Total	16,124.8	18,776.1	20,378.2	20,378.2	20,378.2	0.0	0.0	0.0
Commissions and Boards								
Professional Teaching Practice	3.5	15.6	275.0	275.0	275.0	0.0	0.0	0.0
AK State Council on the Arts	575.3	679.3	695.3	695.3	695.3	0.0	0.0	0.0
Appropriation Total	578.8	694.9	970.3	970.3	970.3	0.0	0.0	0.0

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	3,403.3	3,806.9	3,858.0	3,858.0	3,858.0	0.0	0.0	0.0
Appropriation Total	3,403.3	3,806.9	3,858.0	3,858.0	3,858.0	0.0	0.0	0.0
State Facilities Maintenance								
EED State Facilities Rent	1,623.2	1,835.2	2,045.8	2,045.8	2,045.8	0.0	0.0	0.0
Appropriation Total	1,623.2	1,835.2	2,045.8	2,045.8	2,045.8	0.0	0.0	0.0
Alaska Library and Museums								
Library Operations	4,149.5	4,336.6	4,440.2	4,440.2	4,440.2	0.0	0.0	0.0
Archives	825.0	953.4	983.5	983.5	983.5	0.0	0.0	0.0
Museum Operations	1,327.5	1,417.7	1,466.6	1,466.6	1,466.6	0.0	0.0	0.0
Appropriation Total	6,302.0	6,707.7	6,890.3	6,890.3	6,890.3	0.0	0.0	0.0
Alaska Postsecondary Education								
WWAMI Medical Education	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0
Appropriation Total	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0
Agency Total	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

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)).