

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
K-12 Support													
Foundation Program	1,012,509.3	0.0	1,065,847.4	1,063,183.0	2,046.6	0.0	1,065,229.6	50,673.7	5.0 %	52,720.3	5.2 %	-2,664.4	-0.2 %
Pupil Transportation	61,149.7	0.0	63,839.2	63,839.2	0.0	0.0	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0	
Boarding Home Grants	1,690.8	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0		0.0		0.0	
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,127.5	180.0	3,303.0	3,303.0	0.0	0.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0	
Alaska Challenge Youth Academy	6,429.1	0.0	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0	
Appropriation Total	1,086,006.4	180.0	1,141,607.2	1,138,942.8	2,046.6	0.0	1,140,989.4	52,936.4	4.9 %	54,983.0	5.1 %	-2,664.4	-0.2 %
Education Support Services													
Executive Administration	2,131.9	0.0	2,456.7	805.0	8.4	0.0	813.4	-1,326.9	-62.2 %	-1,318.5	-61.8 %	-1,651.7	-67.2 %
Administrative Services	614.0	0.0	640.6	640.6	2.4	0.0	643.0	26.6	4.3 %	29.0	4.7 %	0.0	
Information Services	230.8	0.0	256.9	256.9	0.0	0.0	256.9	26.1	11.3 %	26.1	11.3 %	0.0	
School Finance & Facilities	1,582.7	0.0	1,605.7	1,605.7	2.9	0.0	1,608.6	23.0	1.5 %	25.9	1.6 %	0.0	
Appropriation Total	4,559.4	0.0	4,959.9	3,308.2	13.7	0.0	3,321.9	-1,251.2	-27.4 %	-1,237.5	-27.1 %	-1,651.7	-33.3 %
Teaching and Learning Support													
Student and School Achievement	8,961.3	0.0	9,223.8	10,051.3	104.9	0.0	10,156.2	1,090.0	12.2 %	1,194.9	13.3 %	827.5	9.0 %
State System of Support	0.0	0.0	0.0	1,624.3	0.0	0.0	1,624.3	1,624.3	>999 %	1,624.3	>999 %	1,624.3	>999 %
Statewide Mentoring Program	3,900.0	0.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0		0.0		0.0	
Teacher Certification	685.5	0.0	702.2	702.2	0.0	0.0	702.2	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	86.6	0.0	90.5	90.5	0.0	0.0	90.5	3.9	4.5 %	3.9	4.5 %	0.0	
Early Learning Coordination	7,799.7	0.0	7,804.7	8,584.7	4,124.4	0.0	12,709.1	785.0	10.1 %	4,909.4	62.9 %	780.0	10.0 %
Appropriation Total	21,433.1	0.0	21,721.2	24,953.0	4,229.3	0.0	29,182.3	3,519.9	16.4 %	7,749.2	36.2 %	3,231.8	14.9 %
Commissions and Boards													
Professional Teaching Practice	275.0	0.0	279.8	279.8	2.5	0.0	282.3	4.8	1.7 %	7.3	2.7 %	0.0	
AK State Council on the Arts	695.3	0.0	706.5	703.3	0.4	0.0	703.7	8.0	1.2 %	8.4	1.2 %	-3.2	-0.5 %
Appropriation Total	970.3	0.0	986.3	983.1	2.9	0.0	986.0	12.8	1.3 %	15.7	1.6 %	-3.2	-0.3 %

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	3,960.6	11.7	3,996.5	4,053.7	7.1	0.0	4,060.8	93.1	2.4 %	100.2	2.5 %	57.2	1.4 %
Appropriation Total	3,960.6	11.7	3,996.5	4,053.7	7.1	0.0	4,060.8	93.1	2.4 %	100.2	2.5 %	57.2	1.4 %
State Facilities Maintenance													
EED State Facilities Rent	2,045.8	0.0	2,115.8	2,115.8	0.0	0.0	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Appropriation Total	2,045.8	0.0	2,115.8	2,115.8	0.0	0.0	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Alaska Library and Museums													
Library Operations	4,440.2	0.0	4,560.9	4,560.9	2.5	0.0	4,563.4	120.7	2.7 %	123.2	2.8 %	0.0	
Archives	983.5	0.0	1,017.0	1,017.0	0.0	0.0	1,017.0	33.5	3.4 %	33.5	3.4 %	0.0	
Museum Operations	1,821.7	0.0	1,878.1	1,878.1	0.0	0.0	1,878.1	56.4	3.1 %	56.4	3.1 %	0.0	
Appropriation Total	7,245.4	0.0	7,456.0	7,456.0	2.5	0.0	7,458.5	210.6	2.9 %	213.1	2.9 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	0.0	0.0	0.0	0.0	15,350.1	0.0	15,350.1	0.0		15,350.1	>999 %	0.0	
WWAMI Medical Education	2,654.8	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Appropriation Total	2,654.8	0.0	2,964.8	2,964.8	15,350.1	0.0	18,314.9	310.0	11.7 %	15,660.1	589.9 %	0.0	
Agency Total	1,128,875.8	191.7	1,185,807.7	1,184,777.4	21,652.2	0.0	1,206,429.6	55,901.6	5.0 %	77,553.8	6.9 %	-1,030.3	-0.1 %
Funding Summary													
Unrestricted General (UGF)	1,114,397.5	191.7	1,173,510.6	1,172,480.3	21,652.2	0.0	1,194,132.5	58,082.8	5.2 %	79,735.0	7.2 %	-1,030.3	-0.1 %
Designated General (DGF)	14,478.3	0.0	12,297.1	12,297.1	0.0	0.0	12,297.1	-2,181.2	-15.1 %	-2,181.2	-15.1 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.