

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language Fund Groups: General Funds</b>
--

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
<b>K-12 Support</b>												
Foundation Program	1,012,509.3	1,010,509.3	1,065,847.4	1,065,847.4	1,063,183.0	1,063,183.0	50,673.7	5.0 %	52,673.7	5.2 %	-2,664.4	-0.2 %
Pupil Transportation	61,149.7	61,149.7	63,839.2	63,839.2	63,839.2	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	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	1,100.0	0.0		0.0		0.0	
Special Schools	3,127.5	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0	
Alaska Challenge Youth Academy	6,429.1	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0	
<b>Appropriation Total</b>	<b>1,086,006.4</b>	<b>1,084,006.4</b>	<b>1,141,607.2</b>	<b>1,141,607.2</b>	<b>1,138,942.8</b>	<b>1,138,942.8</b>	<b>52,936.4</b>	<b>4.9 %</b>	<b>54,936.4</b>	<b>5.1 %</b>	<b>-2,664.4</b>	<b>-0.2 %</b>
<b>Education Support Services</b>												
Executive Administration	2,131.9	2,142.3	2,456.7	2,419.1	782.3	805.0	-1,326.9	-62.2 %	-1,337.3	-62.4 %	-1,651.7	-67.2 %
Administrative Services	614.0	615.8	640.6	615.6	615.8	640.6	26.6	4.3 %	24.8	4.0 %	0.0	
Information Services	230.8	230.8	256.9	230.3	230.8	256.9	26.1	11.3 %	26.1	11.3 %	0.0	
School Finance & Facilities	1,582.7	1,584.8	1,605.7	1,578.6	1,584.8	1,605.7	23.0	1.5 %	20.9	1.3 %	0.0	
<b>Appropriation Total</b>	<b>4,559.4</b>	<b>4,573.7</b>	<b>4,959.9</b>	<b>4,843.6</b>	<b>3,213.7</b>	<b>3,308.2</b>	<b>-1,251.2</b>	<b>-27.4 %</b>	<b>-1,265.5</b>	<b>-27.7 %</b>	<b>-1,651.7</b>	<b>-33.3 %</b>
<b>Teaching and Learning Support</b>												
Student and School Achievement	8,961.3	8,965.6	9,223.8	9,961.3	9,203.9	10,051.3	1,090.0	12.2 %	1,085.7	12.1 %	827.5	9.0 %
State System of Support	0.0	0.0	0.0	0.0	1,624.3	1,624.3	1,624.3	>999 %	1,624.3	>999 %	1,624.3	>999 %
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0		0.0	
Teacher Certification	685.5	685.5	702.2	684.9	685.5	702.2	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	86.6	86.6	90.5	86.6	86.6	90.5	3.9	4.5 %	3.9	4.5 %	0.0	
Early Learning Coordination	7,799.7	7,599.7	7,804.7	8,577.0	8,399.7	8,584.7	785.0	10.1 %	985.0	13.0 %	780.0	10.0 %
<b>Appropriation Total</b>	<b>21,433.1</b>	<b>21,237.4</b>	<b>21,721.2</b>	<b>23,209.8</b>	<b>23,900.0</b>	<b>24,953.0</b>	<b>3,519.9</b>	<b>16.4 %</b>	<b>3,715.6</b>	<b>17.5 %</b>	<b>3,231.8</b>	<b>14.9 %</b>
<b>Commissions and Boards</b>												
Professional Teaching Practice	275.0	277.1	279.8	275.5	277.1	279.8	4.8	1.7 %	2.7	1.0 %	0.0	
AK State Council on the Arts	695.3	695.6	706.5	694.1	695.6	703.3	8.0	1.2 %	7.7	1.1 %	-3.2	-0.5 %
<b>Appropriation Total</b>	<b>970.3</b>	<b>972.7</b>	<b>986.3</b>	<b>969.6</b>	<b>972.7</b>	<b>983.1</b>	<b>12.8</b>	<b>1.3 %</b>	<b>10.4</b>	<b>1.1 %</b>	<b>-3.2</b>	<b>-0.3 %</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	3,960.6	3,909.5	3,996.5	3,937.9	4,020.3	4,053.7	93.1 2.4 %	144.2 3.7 %	57.2 1.4 %
<b>Appropriation Total</b>	<b>3,960.6</b>	<b>3,909.5</b>	<b>3,996.5</b>	<b>3,937.9</b>	<b>4,020.3</b>	<b>4,053.7</b>	<b>93.1 2.4 %</b>	<b>144.2 3.7 %</b>	<b>57.2 1.4 %</b>
State Facilities Maintenance									
EED State Facilities Rent	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	2,115.8	70.0 3.4 %	70.0 3.4 %	0.0
<b>Appropriation Total</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>70.0 3.4 %</b>	<b>70.0 3.4 %</b>	<b>0.0</b>
Alaska Library and Museums									
Library Operations	4,440.2	4,442.2	4,560.9	4,437.7	4,442.2	4,560.9	120.7 2.7 %	118.7 2.7 %	0.0
Archives	983.5	983.5	1,017.0	982.0	983.5	1,017.0	33.5 3.4 %	33.5 3.4 %	0.0
Museum Operations	1,821.7	1,821.7	1,878.1	1,818.9	1,821.7	1,878.1	56.4 3.1 %	56.4 3.1 %	0.0
<b>Appropriation Total</b>	<b>7,245.4</b>	<b>7,247.4</b>	<b>7,456.0</b>	<b>7,238.6</b>	<b>7,247.4</b>	<b>7,456.0</b>	<b>210.6 2.9 %</b>	<b>208.6 2.9 %</b>	<b>0.0</b>
Alaska Postsecondary Education									
WWAMI Medical Education	2,654.8	2,654.8	2,964.8	2,964.8	2,964.8	2,964.8	310.0 11.7 %	310.0 11.7 %	0.0
<b>Appropriation Total</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>310.0 11.7 %</b>	<b>310.0 11.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,128,875.8</b>	<b>1,126,647.7</b>	<b>1,185,807.7</b>	<b>1,186,887.3</b>	<b>1,183,377.5</b>	<b>1,184,777.4</b>	<b>55,901.6 5.0 %</b>	<b>58,129.7 5.2 %</b>	<b>-1,030.3 -0.1 %</b>
Funding Summary									
Unrestricted General (UGF)	1,114,397.5	1,112,169.4	1,173,510.6	1,174,609.2	1,171,097.9	1,172,480.3	58,082.8 5.2 %	60,310.9 5.4 %	-1,030.3 -0.1 %
Designated General (DGF)	14,478.3	14,478.3	12,297.1	12,278.1	12,279.6	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.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**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.