

2011 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

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>		
						Adj Base to	ConfComm	GovAmd+ to	ConfComm	
K-12 Support										
Foundation Program	1,063,183.0	1,061,183.0	1,072,794.2	1,075,458.6	0.0	14,275.6	1.3 %	2,664.4	0.2 %	
Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	0.0	389.2	0.6 %	0.0		
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,640.0	0.0		0.0		
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		
Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	0.0	15.4	0.5 %	0.0		
Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0		-181.8	-3.0 %	
Appropriation Total	1,138,942.8	1,136,942.8	1,149,140.4	1,151,623.0	1,640.0	14,680.2	1.3 %	2,482.6	0.2 %	
Education Support Services										
Executive Administration	813.4	829.9	851.0	832.7	0.0	2.8	0.3 %	-18.3	-2.2 %	
Administrative Services	643.0	668.9	689.5	604.5	0.0	-64.4	-9.6 %	-85.0	-12.3 %	
Information Services	256.9	263.9	287.2	287.2	0.0	23.3	8.8 %	0.0		
School Finance & Facilities	1,608.6	1,647.4	1,647.4	1,647.4	0.0	0.0		0.0		
Appropriation Total	3,321.9	3,410.1	3,475.1	3,371.8	0.0	-38.3	-1.1 %	-103.3	-3.0 %	
Teaching and Learning Support										
Student and School Achievement	10,156.2	10,275.7	10,820.5	10,668.5	500.0	392.8	3.8 %	-152.0	-1.4 %	
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	0.0	400.0	24.1 %	0.0		
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,150.0	0.0	-750.0	-19.2 %	-750.0	-19.2 %	
Teacher Certification	702.2	724.0	724.0	724.0	0.0	0.0		0.0		
Child Nutrition	90.5	94.6	94.6	94.6	0.0	0.0		0.0		
Early Learning Coordination	8,584.7	8,214.6	10,214.6	10,414.6	0.0	2,200.0	26.8 %	200.0	2.0 %	
Appropriation Total	25,057.9	24,870.5	27,815.3	27,113.3	500.0	2,242.8	9.0 %	-702.0	-2.5 %	
Commissions and Boards										
Professional Teaching Practice	282.3	289.9	289.9	289.9	0.0	0.0		0.0		
AK State Council on the Arts	703.7	713.5	713.5	801.0	0.0	87.5	12.3 %	87.5	12.3 %	
Appropriation Total	986.0	1,003.4	1,003.4	1,090.9	0.0	87.5	8.7 %	87.5	8.7 %	

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<u>Allocation</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,112.3	4,170.1	4,170.1	4,221.6	0.0	51.5	1.2 %	51.5	1.2 %
Appropriation Total	4,112.3	4,170.1	4,170.1	4,221.6	0.0	51.5	1.2 %	51.5	1.2 %
State Facilities Maintenance									
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0		0.0	
Appropriation Total	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0		0.0	
Alaska Library and Museums									
Library Operations	4,563.4	4,705.2	4,729.2	4,729.2	0.0	24.0	0.5 %	0.0	
Archives	1,017.0	1,059.2	1,059.2	1,059.2	0.0	0.0		0.0	
Museum Operations	1,878.1	1,956.6	1,956.6	1,956.6	0.0	0.0		0.0	
Appropriation Total	7,458.5	7,721.0	7,745.0	7,745.0	0.0	24.0	0.3 %	0.0	
Alaska Postsecondary Education									
Program Admin & Operations	650.0	0.0	1,100.0	3,000.0	0.0	3,000.0	>999 %	1,900.0	172.7 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0		0.0	
Appropriation Total	3,614.8	2,964.8	4,064.8	5,964.8	0.0	3,000.0	101.2 %	1,900.0	46.7 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	0.0	0.0	8,221.9	6,000.0	0.0	6,000.0	>999 %	-2,221.9	-27.0 %
Appropriation Total	0.0	0.0	8,221.9	6,000.0	0.0	6,000.0	>999 %	-2,221.9	-27.0 %
Agency Total	1,185,610.0	1,183,198.5	1,207,751.8	1,209,246.2	2,140.0	26,047.7	2.2 %	1,494.4	0.1 %
Funding Summary									
Unrestricted General (UGF)	1,173,312.9	1,170,877.3	1,193,793.4	1,195,287.8	2,140.0	24,410.5	2.1 %	1,494.4	0.1 %
Designated General (DGF)	12,297.1	12,321.2	13,958.4	13,958.4	0.0	1,637.2	13.3 %	0.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.