

## 2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>K-12 Support</b>													
Foundation Program	1,083,183.0	1,061,183.0	1,072,794.2	1,075,458.6	0.0	11,731.5	1,087,190.1	4,007.1	0.4 %	26,007.1	2.5 %	14,395.9	1.3 %
Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2	0.6 %	389.2	0.6 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0	97.0 %	1,640.0	97.0 %	1,640.0	97.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	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	0.0	3,318.4	15.4	0.5 %	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	5,826.8	0.0		0.0		-181.8	-3.0 %
<b>Appropriation Total</b>	<b>1,158,942.8</b>	<b>1,136,942.8</b>	<b>1,149,140.4</b>	<b>1,151,623.0</b>	<b>0.0</b>	<b>13,371.5</b>	<b>1,164,994.5</b>	<b>6,051.7</b>	<b>0.5 %</b>	<b>28,051.7</b>	<b>2.5 %</b>	<b>15,854.1</b>	<b>1.4 %</b>
<b>Education Support Services</b>													
Executive Administration	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0	2.6 %	2.8	0.3 %	-18.3	-2.2 %
Administrative Services	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8	-5.7 %	-64.4	-9.6 %	-85.0	-12.3 %
Information Services	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5	14.1 %	23.3	8.8 %	0.0	
School Finance & Facilities	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6	-8.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,511.7</b>	<b>3,410.1</b>	<b>3,475.1</b>	<b>3,371.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,371.8</b>	<b>-139.9</b>	<b>-4.0 %</b>	<b>-38.3</b>	<b>-1.1 %</b>	<b>-103.3</b>	<b>-3.0 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	10,115.1	10,275.7	10,820.5	10,668.5	0.0	500.0	11,168.5	1,053.4	10.4 %	892.8	8.7 %	348.0	3.2 %
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0	
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0	-19.2 %	-750.0	-19.2 %	-750.0	-19.2 %
Teacher Certification	700.4	724.0	724.0	724.0	0.0	0.0	724.0	23.6	3.4 %	0.0		0.0	
Child Nutrition	89.8	94.6	94.6	94.6	0.0	0.0	94.6	4.8	5.3 %	0.0		0.0	
Early Learning Coordination	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9	21.3 %	2,200.0	26.8 %	200.0	2.0 %
<b>Appropriation Total</b>	<b>25,014.3</b>	<b>24,870.5</b>	<b>27,815.3</b>	<b>27,113.3</b>	<b>0.0</b>	<b>500.0</b>	<b>27,613.3</b>	<b>2,599.0</b>	<b>10.4 %</b>	<b>2,742.8</b>	<b>11.0 %</b>	<b>-202.0</b>	<b>-0.7 %</b>
<b>Commissions and Boards</b>													
Professional Teaching Practice	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	
AK State Council on the Arts	703.7	713.5	713.5	801.0	0.0	0.0	801.0	97.3	13.8 %	87.5	12.3 %	87.5	12.3 %
<b>Appropriation Total</b>	<b>986.0</b>	<b>1,003.4</b>	<b>1,003.4</b>	<b>1,090.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,090.9</b>	<b>104.9</b>	<b>10.6 %</b>	<b>87.5</b>	<b>8.7 %</b>	<b>87.5</b>	<b>8.7 %</b>

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,109.8	4,170.1	4,170.1	4,221.6	0.0	0.0	4,221.6	111.8	2.7 %	51.5	1.2 %	51.5	1.2 %
<b>Appropriation Total</b>	<b>4,109.8</b>	<b>4,170.1</b>	<b>4,170.1</b>	<b>4,221.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,221.6</b>	<b>111.8</b>	<b>2.7 %</b>	<b>51.5</b>	<b>1.2 %</b>	<b>51.5</b>	<b>1.2 %</b>
State Facilities Maintenance													
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums													
Library Operations	4,546.8	4,705.2	4,729.2	4,729.2	0.0	0.0	4,729.2	182.4	4.0 %	24.0	0.5 %	0.0	0.0
Archives	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5	4.7 %	0.0	0.0	0.0	0.0
Museum Operations	1,870.2	1,956.6	1,956.6	1,956.6	0.0	0.0	1,956.6	86.4	4.6 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,428.7</b>	<b>7,721.0</b>	<b>7,745.0</b>	<b>7,745.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,745.0</b>	<b>316.3</b>	<b>4.3 %</b>	<b>24.0</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Postsecondary Education													
Program Admin & Operations	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0	361.5 %	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	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,614.8</b>	<b>2,964.8</b>	<b>4,064.8</b>	<b>5,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,964.8</b>	<b>2,350.0</b>	<b>65.0 %</b>	<b>3,000.0</b>	<b>101.2 %</b>	<b>1,900.0</b>	<b>46.7 %</b>
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	-2,221.9	-27.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>8,221.9</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>&gt;999 %</b>	<b>6,000.0</b>	<b>&gt;999 %</b>	<b>-2,221.9</b>	<b>-27.0 %</b>
<b>Agency Total</b>	<b>1,205,723.9</b>	<b>1,183,198.5</b>	<b>1,207,751.8</b>	<b>1,209,246.2</b>	<b>0.0</b>	<b>13,871.5</b>	<b>1,223,117.7</b>	<b>17,393.8</b>	<b>1.4 %</b>	<b>39,919.2</b>	<b>3.4 %</b>	<b>15,365.9</b>	<b>1.3 %</b>
Funding Summary													
Unrestricted General (UGF)	1,193,428.6	1,170,877.3	1,193,793.4	1,195,287.8	0.0	13,871.5	1,209,159.3	15,730.7	1.3 %	38,282.0	3.3 %	15,365.9	1.3 %
Designated General (DGF)	12,295.3	12,321.2	13,958.4	13,958.4	0.0	0.0	13,958.4	1,663.1	13.5 %	1,637.2	13.3 %	0.0	0.0

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**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).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.