

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

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

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<b>K-12 Support</b>												
Foundation Program	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	9,611.2	0.9 %	11,611.2	1.1 %	0.0
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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	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	1,100.0	0.0		0.0		0.0
Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0
Alaska Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	3.1 %	0.0
<b>Appropriation Total</b>	<b>1,104,238.3</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>1,160,398.2</b>	<b>1,172,595.8</b>	<b>1,172,595.8</b>	<b>10,197.6</b>	<b>0.9 %</b>	<b>12,197.6</b>	<b>1.1 %</b>	<b>0.0</b>
<b>Education Support Services</b>												
Executive Administration	2,094.2	827.4	835.8	835.8	852.3	873.4	873.4	37.6	4.5 %	21.1	2.5 %	0.0
Administrative Services	1,442.6	1,410.6	1,413.0	1,413.0	1,459.5	1,537.5	1,537.5	124.5	8.8 %	78.0	5.3 %	0.0
Information Services	701.7	685.0	685.0	685.0	715.3	715.3	1,325.3	640.3	93.5 %	610.0	85.3 %	610.0
School Finance & Facilities	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	2,417.7	2,417.7	67.9	2.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,527.0</b>	<b>5,269.9</b>	<b>5,283.6</b>	<b>5,283.6</b>	<b>5,444.8</b>	<b>5,543.9</b>	<b>6,153.9</b>	<b>870.3</b>	<b>16.5 %</b>	<b>709.1</b>	<b>13.0 %</b>	<b>610.0</b>
<b>Teaching and Learning Support</b>												
Student and School Achievement	147,382.8	166,582.3	206,687.2	206,687.2	166,793.9	167,178.5	167,231.1	-39,456.1	-19.1 %	437.2	0.3 %	52.6
State System of Support	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0
Teacher Certification	565.6	718.6	718.6	718.6	740.4	740.4	740.4	21.8	3.0 %	0.0		0.0
Child Nutrition	45,872.7	35,610.7	35,623.2	35,623.2	35,648.2	50,648.2	50,648.2	15,025.0	42.2 %	15,000.0	42.1 %	0.0
Early Learning Coordination	7,956.2	8,845.3	8,845.3	8,845.3	8,481.7	10,481.7	10,481.7	1,636.4	18.5 %	2,000.0	23.6 %	0.0
<b>Appropriation Total</b>	<b>205,677.3</b>	<b>217,881.2</b>	<b>257,998.6</b>	<b>257,998.6</b>	<b>217,825.8</b>	<b>235,610.4</b>	<b>235,663.0</b>	<b>-22,335.6</b>	<b>-8.7 %</b>	<b>17,837.2</b>	<b>8.2 %</b>	<b>52.6</b>
<b>Commissions and Boards</b>												
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6	2.7 %	0.0		0.0
AK State Council on the Arts	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	1,710.2	1,710.2	18.4	1.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,834.7</b>	<b>1,969.0</b>	<b>1,974.1</b>	<b>1,974.1</b>	<b>2,000.1</b>	<b>2,000.1</b>	<b>2,000.1</b>	<b>26.0</b>	<b>1.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>												
Mt. Edgecumbe Boarding School	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	9,470.8	10,170.8	831.4	8.9 %	700.0	7.4 %	700.0
<b>Appropriation Total</b>	<b>8,871.9</b>	<b>9,280.8</b>	<b>9,339.4</b>	<b>9,339.4</b>	<b>9,470.8</b>	<b>9,470.8</b>	<b>10,170.8</b>	<b>831.4</b>	<b>8.9 %</b>	<b>700.0</b>	<b>7.4 %</b>	<b>700.0</b>

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<b>State Facilities Maintenance</b>													
State Facilities Maintenance	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2	3.0 %	0.0	0.0		
EED State Facilities Rent	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>3,130.0</b>	<b>3,258.3</b>	<b>3,258.3</b>	<b>3,258.3</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>33.2</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska Library and Museums</b>													
Library Operations	5,561.5	5,964.7	5,967.2	5,967.2	6,109.0	8,837.3	8,837.3	2,870.1	48.1 %	2,728.3	44.7 %	0.0	
Archives	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	1,202.9	1,202.9	47.6	4.1 %	0.0		0.0	
Museum Operations	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	2,016.6	2,016.6	78.5	4.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,398.1</b>	<b>9,058.1</b>	<b>9,060.6</b>	<b>9,060.6</b>	<b>9,328.5</b>	<b>12,056.8</b>	<b>12,056.8</b>	<b>2,996.2</b>	<b>33.1 %</b>	<b>2,728.3</b>	<b>29.2 %</b>	<b>0.0</b>	
<b>Alaska Postsecondary Education</b>													
Program Admin & Operations	12,433.2	13,305.8	14,108.1	14,108.1	13,796.8	16,154.8	16,154.8	2,046.7	14.5 %	2,358.0	17.1 %	0.0	
AK Performance Scholarships	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9	>999 %	8,221.9	>999 %	0.0	
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>15,061.1</b>	<b>16,270.6</b>	<b>17,072.9</b>	<b>17,072.9</b>	<b>16,761.6</b>	<b>27,341.5</b>	<b>27,341.5</b>	<b>10,268.6</b>	<b>60.1 %</b>	<b>10,579.9</b>	<b>63.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,353,738.4</b>	<b>1,425,386.1</b>	<b>1,466,385.7</b>	<b>1,466,385.7</b>	<b>1,424,521.3</b>	<b>1,467,910.8</b>	<b>1,469,273.4</b>	<b>2,887.7</b>	<b>0.2 %</b>	<b>44,752.1</b>	<b>3.1 %</b>	<b>1,362.6</b>	<b>0.1 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,170,877.3	1,193,793.4	1,193,793.4	20,480.5	1.7 %	22,916.1	2.0 %	0.0	
Designated General (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	12,321.2	13,905.8	13,958.4	1,661.3	13.5 %	1,637.2	13.3 %	52.6	0.4 %
Other State Funds (Other)	22,396.0	22,747.4	22,897.2	22,897.2	23,196.5	24,196.7	25,506.7	2,609.5	11.4 %	2,310.2	10.0 %	1,310.0	5.4 %
Federal Receipts (Fed)	205,511.9	217,861.3	257,878.5	257,878.5	218,126.3	236,014.9	236,014.9	-21,863.6	-8.5 %	17,888.6	8.2 %	0.0	

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (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.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)