

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>K-12 Support</b>								
Foundation Program	1,107,190.1	1,087,190.1	1,121,038.5	1,090,763.3	38,800.9	-16,426.8 -1.5 %	3,573.2 0.3 %	-30,275.2 -2.7 %
Pupil Transportation	62,665.8	62,665.8	62,202.7	62,202.7	0.0	-463.1 -0.7 %	-463.1 -0.7 %	0.0
Boarding Home Grants	3,330.8	3,330.8	3,728.8	3,728.8	0.0	398.0 11.9 %	398.0 11.9 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,318.4	3,318.4	3,314.7	3,314.7	0.0	-3.7 -0.1 %	-3.7 -0.1 %	0.0
Alaska Challenge Youth Academy	5,826.8	5,826.8	4,958.4	4,958.4	0.0	-868.4 -14.9 %	-868.4 -14.9 %	0.0
<b>Appropriation Total</b>	<b>1,183,431.9</b>	<b>1,163,431.9</b>	<b>1,196,343.1</b>	<b>1,166,067.9</b>	<b>38,800.9</b>	<b>-17,364.0 -1.5 %</b>	<b>2,636.0 0.2 %</b>	<b>-30,275.2 -2.5 %</b>
<b>Education Support Services</b>								
Executive Administration	832.9	850.2	850.2	850.2	0.0	17.3 2.1 %	0.0	0.0
Administrative Services	616.5	638.6	638.6	638.6	0.0	22.1 3.6 %	0.0	0.0
Information Services	287.5	301.6	301.6	301.6	0.0	14.1 4.9 %	0.0	0.0
School Finance & Facilities	1,647.9	1,687.5	1,687.5	1,687.5	95.3	39.6 2.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,384.8</b>	<b>3,477.9</b>	<b>3,477.9</b>	<b>3,477.9</b>	<b>95.3</b>	<b>93.1 2.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	11,173.4	11,316.5	13,699.0	12,679.0	0.0	1,505.6 13.5 %	1,362.5 12.0 %	-1,020.0 -7.4 %
State System of Support	2,061.9	1,700.0	2,100.0	1,950.0	0.0	-111.9 -5.4 %	250.0 14.7 %	-150.0 -7.1 %
Statewide Mentoring	3,150.0	3,150.0	3,150.0	3,000.0	0.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %
Teacher Certification	724.2	746.5	896.5	896.5	0.0	172.3 23.8 %	150.0 20.1 %	0.0
Child Nutrition	95.0	100.0	100.0	100.0	0.0	5.0 5.3 %	0.0	0.0
Early Learning Coordination	10,414.7	9,725.2	10,425.2	9,000.2	3,352.5	-1,414.5 -13.6 %	-725.0 -7.5 %	-1,425.0 -13.7 %
Pre-Kindergarten Grants	0.0	0.0	0.0	4,000.0	0.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %
<b>Appropriation Total</b>	<b>27,619.2</b>	<b>26,738.2</b>	<b>30,370.7</b>	<b>31,625.7</b>	<b>3,352.5</b>	<b>4,006.5 14.5 %</b>	<b>4,887.5 18.3 %</b>	<b>1,255.0 4.1 %</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	290.0	295.8	295.8	295.8	0.0	5.8 2.0 %	0.0	0.0
AK State Council on the Arts	801.3	809.0	809.0	809.0	0.0	7.7 1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,091.3</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>0.0</b>	<b>13.5 1.2 %</b>	<b>0.0</b>	<b>0.0</b>

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**Numbers and Language  
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<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>		<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] Gov Amd+ to ConfComm</u>	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,293.1	4,261.7	4,278.4	4,278.4	0.0	-14.7	-0.3 %	16.7	0.4 %	0.0	
<b>Appropriation Total</b>	<b>4,293.1</b>	<b>4,261.7</b>	<b>4,278.4</b>	<b>4,278.4</b>	<b>0.0</b>	<b>-14.7</b>	<b>-0.3 %</b>	<b>16.7</b>	<b>0.4 %</b>	<b>0.0</b>	
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		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>0.0</b>		<b>0.0</b>	
Alaska Library and Museums											
Library Operations	4,731.6	4,883.2	4,883.2	4,883.2	0.0	151.6	3.2 %	0.0		0.0	
Archives	1,059.6	1,106.8	1,106.8	1,106.8	0.0	47.2	4.5 %	0.0		0.0	
Museum Operations	1,957.2	2,028.7	2,028.7	2,028.7	0.0	71.5	3.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>7,748.4</b>	<b>8,018.7</b>	<b>8,018.7</b>	<b>8,018.7</b>	<b>0.0</b>	<b>270.3</b>	<b>3.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Postsecondary Education											
Program Admin & Operations	3,000.0	3,000.0	3,000.0	3,000.0	1,000.0	0.0		0.0		0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>1,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	-2,900.0	-48.3 %	-2,900.0	-48.3 %	-4,900.0	-61.3 %
<b>Appropriation Total</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>3,100.0</b>	<b>4,900.0</b>	<b>-2,900.0</b>	<b>-48.3 %</b>	<b>-2,900.0</b>	<b>-48.3 %</b>	<b>-4,900.0</b>	<b>-61.3 %</b>
<b>Agency Total</b>	<b>1,241,649.3</b>	<b>1,221,113.8</b>	<b>1,259,674.2</b>	<b>1,225,754.0</b>	<b>48,148.7</b>	<b>-15,895.3</b>	<b>-1.3 %</b>	<b>4,640.2</b>	<b>0.4 %</b>	<b>-33,920.2</b>	<b>-2.7 %</b>
Funding Summary											
Unrestricted General (UGF)	1,227,690.9	1,207,132.0	1,244,609.9	1,210,689.7	42,248.7	-17,001.2	-1.4 %	3,557.7	0.3 %	-33,920.2	-2.7 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	5,900.0	1,105.9	7.9 %	1,082.5	7.7 %	0.0	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

**NewLegis (FY13 New Legislation)** - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.