

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
K-12 Support											
Foundation Program	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	27,207.7	25,000.0	1,163,762.0	35,780.9 3.2 %	55,780.9 5.0 %	21,932.5 1.9 %	
Pupil Transportation	70,769.1	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	3,026.8 4.3 %	11,130.1 17.8 %	11,593.2 18.6 %	
Boarding Home Grants	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	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	1,100.0	0.0	0.0	0.0	
Special Schools	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-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	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	0.0	
Appropriation Total	1,212,326.2	1,184,222.9	1,217,134.1	1,186,858.9	38,800.9	25,000.0	1,250,659.8	38,333.6 3.2 %	66,436.9 5.6 %	33,525.7 2.8 %	
Education Support Services											
Executive Administration	855.3	872.6	872.6	872.6	0.0	0.0	872.6	17.3 2.0 %	0.0	0.0	
Administrative Services	1,464.5	1,508.9	1,508.9	1,508.9	0.0	0.0	1,508.9	44.4 3.0 %	0.0	0.0	
Information Services	1,325.6	1,363.0	1,363.0	1,363.0	0.0	0.0	1,363.0	37.4 2.8 %	0.0	0.0	
School Finance & Facilities	2,418.2	2,485.1	2,485.1	2,485.1	95.3	0.0	2,580.4	162.2 6.7 %	95.3 3.8 %	95.3 3.8 %	
Appropriation Total	6,063.6	6,229.6	6,229.6	6,229.6	95.3	0.0	6,324.9	261.3 4.3 %	95.3 1.5 %	95.3 1.5 %	
Teaching and Learning Support											
Student and School Achievement	218,459.2	167,857.0	170,339.5	169,319.5	0.0	0.0	169,319.5	-49,139.7 -22.5 %	1,462.5 0.9 %	-1,020.0 -0.6 %	
State System of Support	2,061.9	1,700.0	2,100.0	1,950.0	0.0	0.0	1,950.0	-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	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	-150.0 -4.8 %	
Teacher Certification	740.6	762.9	912.9	912.9	0.0	0.0	912.9	172.3 23.3 %	150.0 19.7 %	0.0	
Child Nutrition	50,669.8	50,688.3	50,688.3	50,688.3	0.0	0.0	50,688.3	18.5	0.0	0.0	
Early Learning Coordination	10,681.8	9,998.4	10,698.4	9,273.4	492.5	0.0	9,765.9	-915.9 -8.6 %	-232.5 -2.3 %	-932.5 -8.7 %	
Pre-Kindergarten Grants	0.0	0.0	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0 >999 %	2,800.0 >999 %	2,800.0 >999 %	
Appropriation Total	285,763.3	234,156.6	237,889.1	237,944.1	492.5	0.0	238,436.6	-47,326.7 -16.6 %	4,280.0 1.8 %	547.5 0.2 %	
Commissions and Boards											
Professional Teaching Practice	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0	
AK State Council on the Arts	1,863.0	1,813.7	1,820.7	1,820.7	0.0	0.0	1,820.7	-42.3 -2.3 %	7.0 0.4 %	0.0	
Appropriation Total	2,153.0	2,109.5	2,116.5	2,116.5	0.0	0.0	2,116.5	-36.5 -1.7 %	7.0 0.3 %	0.0	

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Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	10,293.8	10,265.7	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4	0.6 %	90.5	0.9 %	0.0	
Appropriation Total	10,293.8	10,265.7	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4	0.6 %	90.5	0.9 %	0.0	
State Facilities Maintenance													
State Facilities Maintenance	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8	1.7 %	16.7	1.4 %	0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	2,141.8	0.0		0.0		0.0	
Appropriation Total	3,291.5	3,294.6	3,311.3	3,311.3	0.0	0.0	3,311.3	19.8	0.6 %	16.7	0.5 %	0.0	
Alaska Library and Museums													
Library Operations	11,145.7	8,998.8	9,153.3	9,153.3	0.0	0.0	9,153.3	-1,992.4	-17.9 %	154.5	1.7 %	0.0	
Archives	1,254.9	1,256.1	1,332.4	1,332.4	0.0	0.0	1,332.4	77.5	6.2 %	76.3	6.1 %	0.0	
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	0.0	0.0	2,088.7	71.5	3.5 %	0.0		0.0	
Appropriation Total	14,417.8	12,343.6	12,574.4	12,574.4	0.0	0.0	12,574.4	-1,843.4	-12.8 %	230.8	1.9 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	18,054.8	18,309.7	18,066.7	18,066.7	1,000.0	0.0	19,066.7	1,011.9	5.6 %	757.0	4.1 %	1,000.0	5.5 %
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	
Appropriation Total	21,019.6	21,274.5	21,031.5	21,031.5	1,000.0	0.0	22,031.5	1,011.9	4.8 %	757.0	3.6 %	1,000.0	4.8 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Appropriation Total	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Agency Total	1,561,328.8	1,479,897.0	1,518,642.7	1,483,522.5	45,288.7	25,000.0	1,553,811.2	-7,517.6	-0.5 %	73,914.2	5.0 %	35,168.5	2.3 %
Funding Summary													
Unrestricted General (UGF)	1,236,794.2	1,207,132.0	1,244,609.9	1,209,489.7	39,388.7	25,000.0	1,273,878.4	37,084.2	3.0 %	66,746.4	5.5 %	29,268.5	2.4 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	6,982.5	49.9 %	5,900.0	39.2 %
Other State Funds (Other)	25,123.7	25,177.5	25,178.3	25,178.3	0.0	0.0	25,178.3	54.6	0.2 %	0.8		0.0	
Federal Receipts (Fed)	285,452.5	233,605.7	233,790.2	233,790.2	0.0	0.0	233,790.2	-51,662.3	-18.1 %	184.5	0.1 %	0.0	

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.