

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
K-12 Support											
Foundation Program	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	0.0	
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2 2.5 %	1,843.2 2.5 %	736.3 1.0 %	
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7 0.6 %	1,660.7 79.5 %	1,660.7 79.5 %	
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	3,314.7	3,314.7	3,316.9	3,316.9	374.8	0.0	3,691.7	377.0 11.4 %	377.0 11.4 %	374.8 11.3 %	
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0	
Appropriation Total	1,250,659.8	1,224,019.8	1,258,238.9	1,258,238.9	2,771.8	0.0	1,261,010.7	10,350.9 0.8 %	36,990.9 3.0 %	2,771.8 0.2 %	
Education Support Services											
Executive Administration	872.6	875.4	876.1	900.0	0.0	0.0	900.0	27.4 3.1 %	24.6 2.8 %	23.9 2.7 %	
Administrative Services	1,508.9	1,509.6	1,633.2	1,642.7	0.0	0.0	1,642.7	133.8 8.9 %	133.1 8.8 %	9.5 0.6 %	
Information Services	1,363.0	1,363.0	1,047.7	1,047.7	0.0	0.0	1,047.7	-315.3 -23.1 %	-315.3 -23.1 %	0.0	
School Finance & Facilities	2,580.4	2,581.1	2,643.0	2,652.5	0.0	0.0	2,652.5	72.1 2.8 %	71.4 2.8 %	9.5 0.4 %	
Appropriation Total	6,324.9	6,329.1	6,200.0	6,242.9	0.0	0.0	6,242.9	-82.0 -1.3 %	-86.2 -1.4 %	42.9 0.7 %	
Teaching and Learning Support											
Student and School Achievement	175,022.7	166,291.6	174,576.9	167,551.5	0.0	0.0	167,551.5	-7,471.2 -4.3 %	1,259.9 0.8 %	-7,025.4 -4.0 %	
Online with Libraries (OWL)	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %	
Live Homework Help	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %	
Alaska Learning Network	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0 >999 %	1,100.0 >999 %	1,100.0 >999 %	
State System of Support	1,950.0	1,950.7	1,958.1	1,959.4	0.0	0.0	1,959.4	9.4 0.5 %	8.7 0.4 %	1.3 0.1 %	
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	
Teacher Certification	912.9	912.9	918.1	918.1	0.0	0.0	918.1	5.2 0.6 %	5.2 0.6 %	0.0	
Child Nutrition	50,688.3	52,688.3	52,697.3	52,697.3	0.0	0.0	52,697.3	2,009.0 4.0 %	9.0	0.0	
Early Learning Coordination	9,765.9	9,765.9	9,769.2	9,413.7	45.4	0.0	9,459.1	-306.8 -3.1 %	-306.8 -3.1 %	-310.1 -3.2 %	
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-800.0 -28.6 %	0.0	-480.0 -19.4 %	
Appropriation Total	244,139.8	236,609.4	245,399.6	239,540.0	45.4	0.0	239,585.4	-4,554.4 -1.9 %	2,976.0 1.3 %	-5,814.2 -2.4 %	
Commissions and Boards											
Professional Teaching Practice	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9 1.0 %	2.2 0.7 %	1.5 0.5 %	
AK State Council on the Arts	1,900.7	1,821.4	1,906.1	1,907.3	0.0	0.0	1,907.3	6.6 0.3 %	85.9 4.7 %	1.2 0.1 %	
Appropriation Total	2,196.5	2,117.9	2,203.3	2,206.0	0.0	0.0	2,206.0	9.5 0.4 %	88.1 4.2 %	2.7 0.1 %	

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Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	10,356.2	10,402.2	10,729.5	10,751.7	0.0	0.0	10,751.7	395.5 3.8 %	349.5 3.4 %	22.2 0.2 %	
Appropriation Total	10,356.2	10,402.2	10,729.5	10,751.7	0.0	0.0	10,751.7	395.5 3.8 %	349.5 3.4 %	22.2 0.2 %	
State Facilities Maintenance											
State Facilities Maintenance	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	11.9 1.0 %	1.8 0.2 %	0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0	2,124.2	-17.6 -0.8 %	-17.6 -0.8 %	0.0	
Appropriation Total	3,311.3	3,321.4	3,305.6	3,305.6	0.0	0.0	3,305.6	-5.7 -0.2 %	-15.8 -0.5 %	0.0	
Alaska Library and Museums											
Library Operations	9,153.3	9,154.0	9,195.7	9,204.9	0.0	0.0	9,204.9	51.6 0.6 %	50.9 0.6 %	9.2 0.1 %	
Archives	1,332.4	1,332.4	1,345.4	1,345.4	0.0	0.0	1,345.4	13.0 1.0 %	13.0 1.0 %	0.0	
Museum Operations	2,088.7	2,088.7	2,107.0	2,107.0	0.0	0.0	2,107.0	18.3 0.9 %	18.3 0.9 %	0.0	
Appropriation Total	12,574.4	12,575.1	12,648.1	12,657.3	0.0	0.0	12,657.3	82.9 0.7 %	82.2 0.7 %	9.2 0.1 %	
Alaska Postsecondary Education											
Program Admin & Operations	19,576.7	19,137.0	20,137.0	20,570.4	0.0	0.0	20,570.4	993.7 5.1 %	1,433.4 7.5 %	433.4 2.2 %	
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	22,541.5	22,101.8	23,101.8	23,535.2	0.0	0.0	23,535.2	993.7 4.4 %	1,433.4 6.5 %	433.4 1.9 %	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	
Appropriation Total	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	
Agency Total	1,560,104.4	1,525,476.7	1,569,826.8	1,564,477.6	2,817.2	0.0	1,567,294.8	7,190.4 0.5 %	41,818.1 2.7 %	-2,532.0 -0.2 %	
Funding Summary											
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,629.0	1,279,828.7	2,817.2	0.0	1,282,645.9	8,682.5 0.7 %	37,127.9 3.0 %	-2,983.1 -0.2 %	
Designated General (DGF)	20,964.3	20,964.3	24,314.7	24,324.9	0.0	0.0	24,324.9	3,360.6 16.0 %	3,360.6 16.0 %	10.2	
Other State Funds (Other)	25,258.3	25,196.4	26,030.4	26,420.2	0.0	0.0	26,420.2	1,161.9 4.6 %	1,223.8 4.9 %	389.8 1.5 %	
Federal Receipts (Fed)	239,918.4	233,798.0	233,852.7	233,903.8	0.0	0.0	233,903.8	-6,014.6 -2.5 %	105.8	51.1	

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.