

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
K-12 Support									
Foundation Program	1,127,981.1	1,141,829.5	1,111,554.3	27,207.7	25,000.0	1,163,762.0	35,780.9 3.2 %	21,932.5 1.9 %	52,207.7 4.7 %
Pupil Transportation	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	11,130.1 17.8 %	11,593.2 18.6 %	11,593.2 18.6 %
Boarding Home Grants	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	0.0	0.0
Youth in Detention	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	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	0.0	0.0
Alaska Challenge Youth Academy	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	0.0	0.0
Appropriation Total	1,204,222.9	1,217,134.1	1,186,858.9	38,800.9	25,000.0	1,250,659.8	46,436.9 3.9 %	33,525.7 2.8 %	63,800.9 5.4 %
Education Support Services									
Executive Administration	855.3	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	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	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	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	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	217,459.2	170,339.5	169,319.5	0.0	0.0	169,319.5	-48,139.7 -22.1 %	-1,020.0 -0.6 %	0.0
State System of Support	2,061.9	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	-150.0 -7.1 %	0.0
Statewide Mentoring	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	0.0
Teacher Certification	740.6	912.9	912.9	0.0	0.0	912.9	172.3 23.3 %	0.0	0.0
Child Nutrition	50,669.8	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	10,698.4	9,273.4	3,352.5	0.0	12,625.9	1,944.1 18.2 %	1,927.5 18.0 %	3,352.5 36.2 %
Pre-Kindergarten Grants	0.0	0.0	4,000.0	0.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	0.0
Appropriation Total	284,763.3	237,889.1	239,144.1	3,352.5	0.0	242,496.6	-42,266.7 -14.8 %	4,607.5 1.9 %	3,352.5 1.4 %
Commissions and Boards									
Professional Teaching Practice	290.0	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0
AK State Council on the Arts	1,798.0	1,820.7	1,820.7	0.0	0.0	1,820.7	22.7 1.3 %	0.0	0.0
Appropriation Total	2,088.0	2,116.5	2,116.5	0.0	0.0	2,116.5	28.5 1.4 %	0.0	0.0

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Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,293.8	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4	0.6 %	0.0	0.0
Appropriation Total	10,293.8	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4	0.6 %	0.0	0.0
State Facilities Maintenance										
State Facilities Maintenance	1,149.7	1,169.5	1,169.5	0.0	0.0	1,169.5	19.8	1.7 %	0.0	0.0
EED State Facilities Rent	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	3,311.3	3,311.3	0.0	0.0	3,311.3	19.8	0.6 %	0.0	0.0
Alaska Library and Museums										
Library Operations	11,145.7	9,153.3	9,153.3	0.0	0.0	9,153.3	-1,992.4	-17.9 %	0.0	0.0
Archives	1,203.3	1,332.4	1,332.4	0.0	0.0	1,332.4	129.1	10.7 %	0.0	0.0
Museum Operations	2,017.2	2,088.7	2,088.7	0.0	0.0	2,088.7	71.5	3.5 %	0.0	0.0
Appropriation Total	14,366.2	12,574.4	12,574.4	0.0	0.0	12,574.4	-1,791.8	-12.5 %	0.0	0.0
Alaska Postsecondary Education										
Program Admin & Operations	18,054.8	18,066.7	18,066.7	1,000.0	0.0	19,066.7	1,011.9	5.6 %	1,000.0	5.5 %
WWAMI Medical Education	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	21,031.5	21,031.5	1,000.0	0.0	22,031.5	1,011.9	4.8 %	1,000.0	4.8 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	0.0	4,900.0
Appropriation Total	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	0.0	4,900.0
Agency Total	1,552,108.9	1,518,642.7	1,484,722.5	48,148.7	25,000.0	1,557,871.2	5,762.3	0.4 %	39,228.5	2.6 %
Funding Summary										
Unrestricted General (UGF)	1,227,690.9	1,244,609.9	1,210,689.7	42,248.7	25,000.0	1,277,938.4	50,247.5	4.1 %	33,328.5	2.7 %
Designated General (DGF)	13,958.4	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	5,900.0	39.2 %
Other State Funds (Other)	25,058.7	25,178.3	25,178.3	0.0	0.0	25,178.3	119.6	0.5 %	0.0	0.0
Federal Receipts (Fed)	285,400.9	233,790.2	233,790.2	0.0	0.0	233,790.2	-51,610.7	-18.1 %	0.0	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.

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.

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.