

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

### Agency: Department of Education and Early Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd		
<b>K-12 Support</b>										
Foundation Program	970,147.7	979,867.2	1,027,359.5	1,027,996.5	1,027,996.5	48,129.3	4.9 %	637.0	0.1 %	0.0
Pupil Transportation	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	1,777.2	3.0 %	0.0		0.0
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,690.8	1,690.8	350.0	26.1 %	350.0	26.1 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,156.0	3,132.8	3,132.8	3,127.5	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0
School Performance Incentive	1,371.7	4,800.0	4,800.0	0.0	0.0	-4,800.0	-100.0 %	-4,800.0	-100.0 %	0.0
Alaska Challenge Youth Academy	5,709.0	6,243.9	6,243.9	6,429.1	6,429.1	185.2	3.0 %	185.2	3.0 %	0.0
<b>Appropriation Total</b>	<b>1,036,037.9</b>	<b>1,055,001.3</b>	<b>1,104,270.8</b>	<b>1,100,637.7</b>	<b>1,100,637.7</b>	<b>45,636.4</b>	<b>4.3 %</b>	<b>-3,633.1</b>	<b>-0.3 %</b>	<b>0.0</b>
<b>Education Support Services</b>										
Executive Administration	757.4	1,332.8	1,330.1	2,154.3	2,154.3	821.5	61.6 %	824.2	62.0 %	0.0
Administrative Services	1,129.6	1,266.7	1,291.0	1,291.0	1,291.0	24.3	1.9 %	0.0		0.0
Information Services	459.9	637.7	658.9	658.9	658.9	21.2	3.3 %	0.0		0.0
School Finance & Facilities	2,218.1	2,182.1	2,231.6	2,451.5	2,451.5	269.4	12.3 %	219.9	9.9 %	0.0
<b>Appropriation Total</b>	<b>4,565.0</b>	<b>5,419.3</b>	<b>5,511.6</b>	<b>6,555.7</b>	<b>6,555.7</b>	<b>1,136.4</b>	<b>21.0 %</b>	<b>1,044.1</b>	<b>18.9 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	136,601.8	164,845.7	164,767.8	165,517.8	165,517.8	672.1	0.4 %	750.0	0.5 %	0.0
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0
Teacher Certification	353.4	687.7	701.9	701.9	701.9	14.2	2.1 %	0.0		0.0
Child Nutrition	38,585.2	35,556.7	35,580.7	35,580.7	35,580.7	24.0	0.1 %	0.0		0.0
Early Learning Coordination	6,185.3	7,246.0	7,256.4	8,056.4	8,056.4	810.4	11.2 %	800.0	11.0 %	0.0
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>186,029.7</b>	<b>212,836.1</b>	<b>212,806.8</b>	<b>214,356.8</b>	<b>214,356.8</b>	<b>1,520.7</b>	<b>0.7 %</b>	<b>1,550.0</b>	<b>0.7 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>										
Professional Teaching Practice	255.6	267.7	275.0	275.0	275.0	7.3	2.7 %	0.0		0.0
AK State Council on the Arts	1,363.8	1,532.8	1,548.8	1,605.3	1,605.3	72.5	4.7 %	56.5	3.6 %	0.0
<b>Appropriation Total</b>	<b>1,619.4</b>	<b>1,800.5</b>	<b>1,823.8</b>	<b>1,880.3</b>	<b>1,880.3</b>	<b>79.8</b>	<b>4.4 %</b>	<b>56.5</b>	<b>3.1 %</b>	<b>0.0</b>

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Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	7,762.5	7,324.3	7,363.5	7,363.5	7,363.5	39.2	0.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>7,762.5</b>	<b>7,324.3</b>	<b>7,363.5</b>	<b>7,363.5</b>	<b>7,363.5</b>	<b>39.2</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>
State Facilities Maintenance										
State Facilities Maintenance	1,067.5	1,084.8	1,084.8	1,084.8	1,084.8	0.0		0.0		0.0
EED State Facilities Rent	1,623.2	1,861.2	1,861.2	2,071.8	2,071.8	210.6	11.3 %	210.6	11.3 %	0.0
<b>Appropriation Total</b>	<b>2,690.7</b>	<b>2,946.0</b>	<b>2,946.0</b>	<b>3,156.6</b>	<b>3,156.6</b>	<b>210.6</b>	<b>7.1 %</b>	<b>210.6</b>	<b>7.1 %</b>	<b>0.0</b>
Alaska Library and Museums										
Library Operations	5,430.2	5,740.4	5,844.0	5,844.0	5,844.0	103.6	1.8 %	0.0		0.0
Archives	930.1	1,083.4	1,117.0	1,117.0	1,117.0	33.6	3.1 %	0.0		0.0
Museum Operations	1,730.4	1,832.8	1,881.7	1,881.7	1,881.7	48.9	2.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>8,090.7</b>	<b>8,656.6</b>	<b>8,842.7</b>	<b>8,842.7</b>	<b>8,842.7</b>	<b>186.1</b>	<b>2.1 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Postsecondary Education										
Program Admin & Operations	11,877.7	12,672.5	12,775.1	13,105.1	13,105.1	432.6	3.4 %	330.0	2.6 %	0.0
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0
<b>Appropriation Total</b>	<b>13,470.1</b>	<b>14,802.6</b>	<b>14,905.2</b>	<b>15,759.9</b>	<b>15,759.9</b>	<b>957.3</b>	<b>6.5 %</b>	<b>854.7</b>	<b>5.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,260,266.0</b>	<b>1,308,786.7</b>	<b>1,358,470.4</b>	<b>1,358,553.2</b>	<b>1,358,553.2</b>	<b>49,766.5</b>	<b>3.8 %</b>	<b>82.8</b>		<b>0.0</b>
Funding Summary										
General Funds (GF)	1,035,855.9	1,057,474.6	1,107,118.3	1,108,404.5	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %	0.0
Federal Receipts (Fed)	191,061.1	214,567.9	214,738.7	214,958.5	214,958.5	390.6	0.2 %	219.8	0.1 %	0.0
Other (Oth)	33,349.0	36,744.2	36,613.4	35,190.2	35,190.2	-1,554.0	-4.2 %	-1,423.2	-3.9 %	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended