

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House	[5] - [3] Adj Base to House	[5] - [4] GovAmd+ to House
<b>K-12 Support</b>								
Foundation Program	937,261.6	944,776.2	992,268.5	994,268.5	994,268.5	49,492.3 5.2 %	2,000.0 0.2 %	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>1,003,151.8</b>	<b>1,019,910.3</b>	<b>1,069,179.8</b>	<b>1,066,909.7</b>	<b>1,066,909.7</b>	<b>46,999.4 4.6 %</b>	<b>-2,270.1 -0.2 %</b>	<b>0.0</b>
<b>Education Support Services</b>								
Executive Administration	757.4	1,310.4	1,307.7	2,131.9	2,131.9	821.5 62.7 %	824.2 63.0 %	0.0
Administrative Services	568.8	594.9	614.0	614.0	614.0	19.1 3.2 %	0.0	0.0
Information Services	196.6	224.0	230.8	230.8	230.8	6.8 3.0 %	0.0	0.0
School Finance & Facilities	1,556.8	1,484.1	1,512.8	1,732.7	1,732.7	248.6 16.8 %	219.9 14.5 %	0.0
<b>Appropriation Total</b>	<b>3,079.6</b>	<b>3,613.4</b>	<b>3,665.3</b>	<b>4,709.4</b>	<b>4,709.4</b>	<b>1,096.0 30.3 %</b>	<b>1,044.1 28.5 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	5,683.6	7,811.6	7,894.8	8,583.4	8,583.4	771.8 9.9 %	688.6 8.7 %	0.0
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0
Teacher Certification	5.2	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Child Nutrition	61.7	66.7	69.2	86.6	86.6	19.9 29.8 %	17.4 25.1 %	0.0
Early Learning Coordination	6,070.3	6,989.3	6,996.5	7,799.7	7,799.7	810.4 11.6 %	803.2 11.5 %	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>16,124.8</b>	<b>18,776.1</b>	<b>18,869.0</b>	<b>20,378.2</b>	<b>20,378.2</b>	<b>1,602.1 8.5 %</b>	<b>1,509.2 8.0 %</b>	<b>0.0</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	3.5	15.6	16.2	275.0	275.0	259.4 >999 %	258.8 >999 %	0.0
AK State Council on the Arts	575.3	679.3	687.8	695.3	695.3	16.0 2.4 %	7.5 1.1 %	0.0
<b>Appropriation Total</b>	<b>578.8</b>	<b>694.9</b>	<b>704.0</b>	<b>970.3</b>	<b>970.3</b>	<b>275.4 39.6 %</b>	<b>266.3 37.8 %</b>	<b>0.0</b>

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	3,403.3	3,806.9	3,846.0	3,846.0	3,846.0	39.1	1.0 %	0.0
<b>Appropriation Total</b>	<b>3,403.3</b>	<b>3,806.9</b>	<b>3,846.0</b>	<b>3,846.0</b>	<b>3,846.0</b>	<b>39.1</b>	<b>1.0 %</b>	<b>0.0</b>
State Facilities Maintenance								
EED State Facilities Rent	1,623.2	1,835.2	1,835.2	2,045.8	2,045.8	210.6	11.5 %	210.6
<b>Appropriation Total</b>	<b>1,623.2</b>	<b>1,835.2</b>	<b>1,835.2</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>210.6</b>	<b>11.5 %</b>	<b>210.6</b>
Alaska Library and Museums								
Library Operations	4,149.5	4,336.6	4,440.2	4,440.2	4,440.2	103.6	2.4 %	0.0
Archives	825.0	953.4	983.5	983.5	983.5	30.1	3.2 %	0.0
Museum Operations	1,327.5	1,417.7	1,465.2	1,466.6	1,466.6	48.9	3.4 %	1.4
<b>Appropriation Total</b>	<b>6,302.0</b>	<b>6,707.7</b>	<b>6,888.9</b>	<b>6,890.3</b>	<b>6,890.3</b>	<b>182.6</b>	<b>2.7 %</b>	<b>1.4</b>
Alaska Postsecondary Education								
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	524.7	24.6 %	524.7
<b>Appropriation Total</b>	<b>1,592.4</b>	<b>2,130.1</b>	<b>2,130.1</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>524.7</b>	<b>24.6 %</b>	<b>524.7</b>
<b>Agency Total</b>	<b>1,035,855.9</b>	<b>1,057,474.6</b>	<b>1,107,118.3</b>	<b>1,108,404.5</b>	<b>1,108,404.5</b>	<b>50,929.9</b>	<b>4.8 %</b>	<b>1,286.2</b>

## 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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.