

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
K-12 Support								
Foundation Program	937,261.6	0.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	0.0
Pupil Transportation	53,250.2	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	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
Appropriation Total	1,003,151.8	11,817.5	11,817.5	14,347.4	14,347.4	2,529.9 21.4 %	2,529.9 21.4 %	0.0
Education Support Services								
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
Appropriation Total	3,079.6	3,613.4	3,665.3	4,709.4	4,709.4	1,096.0 30.3 %	1,044.1 28.5 %	0.0
Teaching and Learning Support								
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
Appropriation Total	16,124.8	18,776.1	18,869.0	20,378.2	20,378.2	1,602.1 8.5 %	1,509.2 8.0 %	0.0
Commissions and Boards								
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
Appropriation Total	578.8	694.9	704.0	970.3	970.3	275.4 39.6 %	266.3 37.8 %	0.0

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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
Appropriation Total	3,403.3	3,806.9	3,846.0	3,846.0	3,846.0	39.1	1.0 %	0.0
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
Appropriation Total	1,623.2	1,835.2	1,835.2	2,045.8	2,045.8	210.6	11.5 %	210.6
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
Appropriation Total	6,302.0	6,707.7	6,888.9	6,890.3	6,890.3	182.6	2.7 %	1.4
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
Appropriation Total	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	524.7	24.6 %	524.7
Agency Total	1,035,855.9	49,381.8	49,756.0	55,842.2	55,842.2	6,460.4	13.1 %	6,086.2

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.