

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

Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<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	1,027,996.5	637.0	0.1 %	0.0
Pupil Transportation	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	60,293.8	0.0		0.0
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,690.8	1,690.8	1,690.8	350.0	26.1 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,156.0	3,132.8	3,132.8	3,127.5	3,127.5	3,127.5	-5.3	-0.2 %	0.0
School Performance Incentive	1,371.7	4,800.0	4,800.0	0.0	0.0	0.0	-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	6,429.1	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>1,100,637.7</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	2,154.3	824.2	62.0 %	0.0
Administrative Services	1,129.6	1,266.7	1,291.0	1,291.0	1,291.0	1,291.0	0.0		0.0
Information Services	459.9	637.7	658.9	658.9	658.9	658.9	0.0		0.0
School Finance & Facilities	2,218.1	2,182.1	2,231.6	2,451.5	2,451.5	2,301.5	69.9	3.1 %	-150.0
<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>6,405.7</b>	<b>894.1</b>	<b>16.2 %</b>	<b>-150.0</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	165,517.8	750.0	0.5 %	0.0
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0
Teacher Certification	353.4	687.7	701.9	701.9	701.9	701.9	0.0		0.0
Child Nutrition	38,585.2	35,556.7	35,580.7	35,580.7	35,580.7	35,580.7	0.0		0.0
Early Learning Coordination	6,185.3	7,246.0	7,256.4	8,056.4	8,056.4	9,056.4	1,800.0	24.8 %	1,000.0
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>215,356.8</b>	<b>2,550.0</b>	<b>1.2 %</b>	<b>1,000.0</b>
<b>Commissions and Boards</b>									
Professional Teaching Practice	255.6	267.7	275.0	275.0	275.0	275.0	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	1,605.3	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>1,880.3</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	7,375.5	7,363.5	7,375.5	12.0	0.2 %	0.0	12.0	0.2 %	
<b>Appropriation Total</b>	<b>7,762.5</b>	<b>7,324.3</b>	<b>7,363.5</b>	<b>7,375.5</b>	<b>7,363.5</b>	<b>7,375.5</b>	<b>12.0</b>	<b>0.2 %</b>	<b>0.0</b>	<b>12.0</b>	<b>0.2 %</b>	
State Facilities Maintenance												
State Facilities Maintenance	1,067.5	1,084.8	1,084.8	1,096.8	1,084.8	1,096.8	12.0	1.1 %	0.0	12.0	1.1 %	
EED State Facilities Rent	1,623.2	1,861.2	1,861.2	2,071.8	2,071.8	2,071.8	210.6	11.3 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>2,690.7</b>	<b>2,946.0</b>	<b>2,946.0</b>	<b>3,168.6</b>	<b>3,156.6</b>	<b>3,168.6</b>	<b>222.6</b>	<b>7.6 %</b>	<b>0.0</b>	<b>12.0</b>	<b>0.4 %</b>	
Alaska Library and Museums												
Library Operations	5,430.2	5,740.4	5,844.0	5,844.0	5,844.0	5,844.0	0.0		0.0	0.0		
Archives	930.1	1,083.4	1,117.0	1,117.0	1,117.0	1,117.0	0.0		0.0	0.0		
Museum Operations	1,730.4	1,832.8	1,881.7	1,881.7	1,881.7	1,881.7	0.0		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>8,842.7</b>	<b>0.0</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	13,105.1	330.0	2.6 %	0.0	0.0		
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	2,654.8	524.7	24.6 %	0.0	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>15,759.9</b>	<b>854.7</b>	<b>5.7 %</b>	<b>0.0</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>1,358,577.2</b>	<b>1,358,553.2</b>	<b>1,359,427.2</b>	<b>956.8</b>	<b>0.1 %</b>	<b>850.0</b>	<b>0.1 %</b>	<b>874.0</b>	<b>0.1 %</b>
Funding Summary												
General Funds (GF)	1,035,855.9	1,057,474.6	1,107,118.3	1,108,416.5	1,108,404.5	56,704.2	-1,050,414.1	-94.9 %	-1,051,712.3	-94.9 %	-1,051,700.3	-94.9 %
Federal Receipts (Fed)	191,061.1	214,567.9	214,738.7	214,958.5	214,958.5	214,958.5	219.8	0.1 %	0.0		0.0	
Other (Oth)	33,349.0	36,744.2	36,613.4	35,202.2	35,190.2	1,087,764.5	1,051,151.1	>999 %	1,052,562.3	>999 %	1,052,574.3	>999 %

## 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 +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.