

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
K-12 Support										
Foundation Program	952,279.8	1,012,509.3	1,010,509.3	1,065,847.4	1,065,847.4	53,338.1	5.3 %	55,338.1	5.5 %	0.0
Pupil Transportation	58,477.2	61,149.7	61,149.7	63,839.2	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0
Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0		0.0		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	3,132.8	3,127.5	3,127.5	3,303.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0
School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Alaska Challenge Youth Academy	6,243.9	6,429.1	6,429.1	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0
Appropriation Total	1,023,006.0	1,086,006.4	1,084,006.4	1,141,607.2	1,141,607.2	55,600.8	5.1 %	57,600.8	5.3 %	0.0
Education Support Services										
Executive Administration	1,278.5	2,131.9	2,142.3	2,434.0	2,434.0	302.1	14.2 %	291.7	13.6 %	0.0
Administrative Services	587.7	614.0	615.8	615.8	615.8	1.8	0.3 %	0.0		0.0
Information Services	217.9	230.8	230.8	230.8	230.8	0.0		0.0		0.0
School Finance & Facilities	1,380.2	1,582.7	1,584.8	1,584.8	1,584.8	2.1	0.1 %	0.0		0.0
Appropriation Total	3,464.3	4,559.4	4,573.7	4,865.4	4,865.4	306.0	6.7 %	291.7	6.4 %	0.0
Teaching and Learning Support										
Student and School Achievement	7,882.1	8,961.3	8,965.6	9,003.9	9,003.9	42.6	0.5 %	38.3	0.4 %	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	309.8	685.5	685.5	685.5	685.5	0.0		0.0		0.0
Child Nutrition	66.7	86.6	86.6	86.6	86.6	0.0		0.0		0.0
Early Learning Coordination	6,989.3	7,799.7	7,599.7	7,799.7	7,799.7	0.0		200.0	2.6 %	0.0
Appropriation Total	19,147.9	21,433.1	21,237.4	21,475.7	21,475.7	42.6	0.2 %	238.3	1.1 %	0.0
Commissions and Boards										
Professional Teaching Practice	235.8	275.0	277.1	277.1	277.1	2.1	0.8 %	0.0		0.0
AK State Council on the Arts	670.6	695.3	695.6	695.6	695.6	0.3		0.0		0.0
Appropriation Total	906.4	970.3	972.7	972.7	972.7	2.4	0.2 %	0.0		0.0

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Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	3,989.8	3,960.6	3,909.5	3,909.5	3,909.5	-51.1	-1.3 %	0.0		0.0	
Appropriation Total	3,989.8	3,960.6	3,909.5	3,909.5	3,909.5	-51.1	-1.3 %	0.0		0.0	
State Facilities Maintenance											
EED State Facilities Rent	1,834.0	2,045.8	2,045.8	2,045.8	2,115.8	70.0	3.4 %	70.0	3.4 %	70.0	3.4 %
Appropriation Total	1,834.0	2,045.8	2,045.8	2,045.8	2,115.8	70.0	3.4 %	70.0	3.4 %	70.0	3.4 %
Alaska Library and Museums											
Library Operations	4,295.2	4,440.2	4,442.2	4,442.2	4,442.2	2.0		0.0		0.0	
Archives	952.7	983.5	983.5	983.5	983.5	0.0		0.0		0.0	
Museum Operations	1,729.4	1,821.7	1,821.7	1,821.7	1,821.7	0.0		0.0		0.0	
Appropriation Total	6,977.3	7,245.4	7,247.4	7,247.4	7,247.4	2.0		0.0		0.0	
Alaska Postsecondary Education											
WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Appropriation Total	2,111.0	2,654.8	2,654.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Agency Total	1,061,436.7	1,128,875.8	1,126,647.7	1,185,088.5	1,185,158.5	56,282.7	5.0 %	58,510.8	5.2 %	70.0	
Funding Summary											
Unrestricted General (UGF)	1,046,058.7	1,114,397.5	1,112,169.4	1,172,808.9	1,172,878.9	58,481.4	5.2 %	60,709.5	5.5 %	70.0	
Designated General (DGF)	15,378.0	14,478.3	14,478.3	12,279.6	12,279.6	-2,198.7	-15.2 %	-2,198.7	-15.2 %	0.0	

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended