

2010 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] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
K-12 Support											
Foundation Program	1,012,509.3	1,010,509.3	1,065,847.4	1,065,847.4	1,065,847.4	53,338.1	5.3 %	55,338.1	5.5 %	0.0	
Pupil Transportation	61,149.7	61,149.7	63,839.2	63,839.2	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0	
Boarding Home Grants	1,690.8	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	3,127.5	3,127.5	3,303.0	3,123.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0	
Alaska Challenge Youth Academy	6,429.1	6,429.1	5,826.8	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0	
Appropriation Total	1,086,006.4	1,084,006.4	1,141,607.2	1,141,427.2	1,141,607.2	55,600.8	5.1 %	57,600.8	5.3 %	0.0	
Education Support Services											
Executive Administration	2,131.9	2,142.3	2,434.0	2,434.0	2,419.1	287.2	13.5 %	276.8	12.9 %	-14.9	-0.6 %
Administrative Services	614.0	615.8	615.8	615.8	615.6	1.6	0.3 %	-0.2		-0.2	
Information Services	230.8	230.8	230.8	230.8	230.3	-0.5	-0.2 %	-0.5	-0.2 %	-0.5	-0.2 %
School Finance & Facilities	1,582.7	1,584.8	1,584.8	1,584.8	1,578.6	-4.1	-0.3 %	-6.2	-0.4 %	-6.2	-0.4 %
Appropriation Total	4,559.4	4,573.7	4,865.4	4,865.4	4,843.6	284.2	6.2 %	269.9	5.9 %	-21.8	-0.4 %
Teaching and Learning Support											
Student and School Achievement	8,961.3	8,965.6	9,003.9	9,003.9	9,961.3	1,000.0	11.2 %	995.7	11.1 %	957.4	10.6 %
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	685.5	685.5	685.5	685.5	684.9	-0.6	-0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
Child Nutrition	86.6	86.6	86.6	86.6	86.6	0.0		0.0		0.0	
Early Learning Coordination	7,799.7	7,599.7	7,799.7	7,979.7	8,577.0	777.3	10.0 %	977.3	12.9 %	777.3	10.0 %
Appropriation Total	21,433.1	21,237.4	21,475.7	21,655.7	23,209.8	1,776.7	8.3 %	1,972.4	9.3 %	1,734.1	8.1 %
Commissions and Boards											
Professional Teaching Practice	275.0	277.1	277.1	277.1	275.5	0.5	0.2 %	-1.6	-0.6 %	-1.6	-0.6 %
AK State Council on the Arts	695.3	695.6	695.6	695.6	694.1	-1.2	-0.2 %	-1.5	-0.2 %	-1.5	-0.2 %
Appropriation Total	970.3	972.7	972.7	972.7	969.6	-0.7	-0.1 %	-3.1	-0.3 %	-3.1	-0.3 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	3,960.6	3,909.5	3,909.5	3,909.5	3,937.9	-22.7	-0.6 %	28.4	0.7 %	28.4	0.7 %
Appropriation Total	3,960.6	3,909.5	3,909.5	3,909.5	3,937.9	-22.7	-0.6 %	28.4	0.7 %	28.4	0.7 %

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<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
State Facilities Maintenance											
EED State Facilities Rent	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Appropriation Total	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Alaska Library and Museums											
Library Operations	4,440.2	4,442.2	4,442.2	4,442.2	4,437.7	-2.5	-0.1 %	-4.5	-0.1 %	-4.5	-0.1 %
Archives	983.5	983.5	983.5	983.5	982.0	-1.5	-0.2 %	-1.5	-0.2 %	-1.5	-0.2 %
Museum Operations	1,821.7	1,821.7	1,821.7	1,821.7	1,818.9	-2.8	-0.2 %	-2.8	-0.2 %	-2.8	-0.2 %
Appropriation Total	7,245.4	7,247.4	7,247.4	7,247.4	7,238.6	-6.8	-0.1 %	-8.8	-0.1 %	-8.8	-0.1 %
Alaska Postsecondary Education											
WWAMI Medical Education	2,654.8	2,654.8	2,964.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Appropriation Total	2,654.8	2,654.8	2,964.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Agency Total	1,128,875.8	1,126,647.7	1,185,158.5	1,185,158.5	1,186,887.3	58,011.5	5.1 %	60,239.6	5.3 %	1,728.8	0.1 %

Column Definitions

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)