

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers Only**

**Agency: Department of Education and Early Development**

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPIn to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>K-12 Support</b>											
Foundation Program	973,070.8	35,728.0	33,728.0	33,491.0	33,491.0	-2,237.0	-6.3 %	-237.0	-0.7 %	0.0	
Pupil Transportation	58,477.2	0.0	0.0	0.0	0.0	0.0		0.0		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	3,123.0	-4.5	-0.1 %	-4.5	-0.1 %	-180.0	-5.4 %
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	
<b>Appropriation Total</b>	<b>1,043,797.0</b>	<b>48,075.4</b>	<b>46,075.4</b>	<b>45,411.6</b>	<b>45,231.6</b>	<b>-2,843.8</b>	<b>-5.9 %</b>	<b>-843.8</b>	<b>-1.8 %</b>	<b>-180.0</b>	<b>-0.4 %</b>
<b>Education Support Services</b>											
Executive Administration	1,278.5	2,154.3	2,164.7	2,456.4	2,456.4	302.1	14.0 %	291.7	13.5 %	0.0	
Administrative Services	1,169.7	1,291.0	1,292.8	1,385.8	1,385.8	94.8	7.3 %	93.0	7.2 %	0.0	
Information Services	583.0	658.9	658.9	658.9	658.9	0.0		0.0		0.0	
School Finance & Facilities	2,078.2	2,301.5	2,303.6	2,303.6	2,303.6	2.1	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,109.4</b>	<b>6,405.7</b>	<b>6,420.0</b>	<b>6,804.7</b>	<b>6,804.7</b>	<b>399.0</b>	<b>6.2 %</b>	<b>384.7</b>	<b>6.0 %</b>	<b>0.0</b>	
<b>Teaching and Learning Support</b>											
Student and School Achievement	141,478.6	243,253.2	165,322.1	229,702.4	165,402.4	-77,850.8	-32.0 %	80.3		-64,300.0	-28.0 %
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
Teacher Certification	309.8	701.9	701.9	701.9	701.9	0.0		0.0		0.0	
Child Nutrition	42,191.0	35,970.4	35,580.7	35,630.7	35,580.7	-389.7	-1.1 %	0.0		-50.0	-0.1 %
Early Learning Coordination	7,113.1	8,056.4	7,856.4	8,056.4	8,236.4	180.0	2.2 %	380.0	4.8 %	180.0	2.2 %
<b>Appropriation Total</b>	<b>194,992.5</b>	<b>292,481.9</b>	<b>213,961.1</b>	<b>278,591.4</b>	<b>214,421.4</b>	<b>-78,060.5</b>	<b>-26.7 %</b>	<b>460.3</b>	<b>0.2 %</b>	<b>-64,170.0</b>	<b>-23.0 %</b>
<b>Commissions and Boards</b>											
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	1,503.8	1,895.3	1,607.4	1,677.4	1,677.4	-217.9	-11.5 %	70.0	4.4 %	0.0	
<b>Appropriation Total</b>	<b>1,739.6</b>	<b>2,170.3</b>	<b>1,884.5</b>	<b>1,954.5</b>	<b>1,954.5</b>	<b>-215.8</b>	<b>-9.9 %</b>	<b>70.0</b>	<b>3.7 %</b>	<b>0.0</b>	
<b>Mt. Edgecumbe Boarding School</b>											
Mt. Edgecumbe Boarding School	8,498.8	7,363.5	7,369.6	8,994.2	8,994.2	1,630.7	22.1 %	1,624.6	22.0 %	0.0	
<b>Appropriation Total</b>	<b>8,498.8</b>	<b>7,363.5</b>	<b>7,369.6</b>	<b>8,994.2</b>	<b>8,994.2</b>	<b>1,630.7</b>	<b>22.1 %</b>	<b>1,624.6</b>	<b>22.0 %</b>	<b>0.0</b>	

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<b>Allocation</b>	<b>[1] 09Actual</b>	<b>[2] 10MgtP1n</b>	<b>[3] Adj Base</b>	<b>[4] Gov Amd</b>	<b>[5] HSubCom</b>	<b>[5] - [2] 10MgtP1n to HSubCom</b>		<b>[5] - [3] Adj Base to HSubCom</b>		<b>[5] - [4] Gov Amd to HSubCom</b>	
<b>State Facilities Maintenance</b>											
State Facilities Maintenance	1,084.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0		0.0		0.0	
EED State Facilities Rent	1,834.0	2,071.8	2,071.8	2,141.8	2,141.8	70.0	3.4 %	70.0	3.4 %	0.0	
<b>Appropriation Total</b>	<b>2,918.8</b>	<b>3,156.6</b>	<b>3,156.6</b>	<b>3,226.6</b>	<b>3,226.6</b>	<b>70.0</b>	<b>2.2 %</b>	<b>70.0</b>	<b>2.2 %</b>	<b>0.0</b>	
<b>Alaska Library and Museums</b>											
Library Operations	5,278.9	5,844.0	5,846.0	5,846.0	5,846.0	2.0		0.0		0.0	
Archives	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	0.0		0.0		0.0	
Museum Operations	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,075.1</b>	<b>8,842.7</b>	<b>8,844.7</b>	<b>8,844.7</b>	<b>8,844.7</b>	<b>2.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Alaska Postsecondary Education</b>											
Program Admin & Operations	12,102.0	13,105.1	13,305.8	13,305.8	13,305.8	200.7	1.5 %	0.0		0.0	
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	
<b>Appropriation Total</b>	<b>14,213.0</b>	<b>15,759.9</b>	<b>15,960.6</b>	<b>16,270.6</b>	<b>16,270.6</b>	<b>510.7</b>	<b>3.2 %</b>	<b>310.0</b>	<b>1.9 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,279,344.2</b>	<b>384,256.0</b>	<b>303,672.5</b>	<b>370,098.3</b>	<b>305,748.3</b>	<b>-78,507.7</b>	<b>-20.4 %</b>	<b>2,075.8</b>	<b>0.7 %</b>	<b>-64,350.0</b>	<b>-17.4 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	1,046,058.7	55,618.3	53,447.4	55,892.3	55,892.3	274.0	0.5 %	2,444.9	4.6 %	0.0	
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	
Other State Funds (Other)	20,075.3	20,785.8	20,786.5	22,546.1	22,546.1	1,760.3	8.5 %	1,759.6	8.5 %	0.0	
Federal Receipts (Fed)	197,832.2	293,373.6	214,960.3	279,380.3	215,030.3	-78,343.3	-26.7 %	70.0		-64,350.0	-23.0 %

## 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 Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee