

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

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

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<b>K-12 Support</b>									
Foundation Program	952,279.8	14,937.0	12,937.0	12,700.0	12,700.0	12,700.0	-2,237.0 -15.0 %	-237.0 -1.8 %	0.0
Pupil Transportation	58,477.2	0.0	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	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	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	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	0.0
Alaska Challenge Youth Academy	6,243.9	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
<b>Appropriation Total</b>	<b>1,023,006.0</b>	<b>27,284.4</b>	<b>25,284.4</b>	<b>24,620.6</b>	<b>24,620.6</b>	<b>24,620.6</b>	<b>-2,663.8 -9.8 %</b>	<b>-663.8 -2.6 %</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	1,278.5	2,131.9	2,142.3	2,434.0	2,434.0	809.7	-1,322.2 -62.0 %	-1,332.6 -62.2 %	-1,624.3 -66.7 %
Administrative Services	587.7	614.0	615.8	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	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	1,584.8	2.1 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,464.3</b>	<b>4,559.4</b>	<b>4,573.7</b>	<b>4,865.4</b>	<b>4,865.4</b>	<b>3,241.1</b>	<b>-1,318.3 -28.9 %</b>	<b>-1,332.6 -29.1 %</b>	<b>-1,624.3 -33.4 %</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	7,882.1	8,961.3	8,965.6	9,003.9	9,003.9	9,003.9	42.6 0.5 %	38.3 0.4 %	0.0
State System of Support	0.0	0.0	0.0	0.0	0.0	1,624.3	1,624.3 >999 %	1,624.3 >999 %	1,624.3 >999 %
Statewide Mentoring Program	3,900.0	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	685.5	0.0	0.0	0.0
Child Nutrition	66.7	86.6	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	8,579.7	8,399.7	600.0 7.7 %	800.0 10.5 %	600.0 7.7 %
<b>Appropriation Total</b>	<b>19,147.9</b>	<b>21,433.1</b>	<b>21,237.4</b>	<b>21,475.7</b>	<b>22,255.7</b>	<b>23,700.0</b>	<b>2,266.9 10.6 %</b>	<b>2,462.6 11.6 %</b>	<b>2,224.3 10.4 %</b>
<b>Commissions and Boards</b>									
Professional Teaching Practice	235.8	275.0	277.1	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	695.6	0.3	0.0	0.0
<b>Appropriation Total</b>	<b>906.4</b>	<b>970.3</b>	<b>972.7</b>	<b>972.7</b>	<b>972.7</b>	<b>972.7</b>	<b>2.4 0.2 %</b>	<b>0.0</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtP1n	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> Hse-Amds	<u>[6]</u> Sen Sub	<u>[6] - [2]</u> 10MgtP1n to Sen Sub	<u>[6] - [3]</u> Adj Base to Sen Sub	<u>[6] - [4]</u> GovAmd+ to Sen Sub			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	3,989.8	3,903.4	3,909.5	3,909.5	3,909.5	3,909.5	6.1	0.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>3,989.8</b>	<b>3,903.4</b>	<b>3,909.5</b>	<b>3,909.5</b>	<b>3,909.5</b>	<b>3,909.5</b>	<b>6.1</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>		
State Facilities Maintenance												
EED State Facilities Rent	1,834.0	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	
<b>Appropriation Total</b>	<b>1,834.0</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>70.0</b>	<b>3.4 %</b>	<b>70.0</b>	<b>3.4 %</b>	<b>0.0</b>	
Alaska Library and Museums												
Library Operations	4,295.2	4,440.2	4,442.2	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	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	1,821.7	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>6,977.3</b>	<b>7,245.4</b>	<b>7,247.4</b>	<b>7,247.4</b>	<b>7,247.4</b>	<b>7,247.4</b>	<b>2.0</b>		<b>0.0</b>	<b>0.0</b>		
Alaska Postsecondary Education												
WWAMI Medical Education	2,111.0	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	
<b>Appropriation Total</b>	<b>2,111.0</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>310.0</b>	<b>11.7 %</b>	<b>310.0</b>	<b>11.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,061,436.7</b>	<b>70,096.6</b>	<b>67,925.7</b>	<b>68,171.9</b>	<b>68,951.9</b>	<b>68,771.9</b>	<b>-1,324.7</b>	<b>-1.9 %</b>	<b>846.2</b>	<b>1.2 %</b>	<b>600.0</b>	<b>0.9 %</b>