

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
K-12 Support								
Foundation Program	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	11,611.2	1.1 %	0.0
Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	64,228.4	389.2	0.6 %	0.0
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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
Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	3,318.4	15.4	0.5 %	0.0
Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	5,826.8	0.0		-181.8 -3.0 %
Appropriation Total	1,162,398.2	1,160,398.2	1,172,595.8	1,172,414.0	1,172,414.0	12,015.8	1.0 %	-181.8
Education Support Services								
Executive Administration	835.8	852.3	873.4	873.4	873.4	21.1	2.5 %	0.0
Administrative Services	1,413.0	1,459.5	1,537.5	1,459.5	1,374.5	-85.0	-5.8 %	-163.0 -10.6 %
Information Services	685.0	715.3	1,325.3	1,325.3	1,325.3	610.0	85.3 %	0.0
School Finance & Facilities	2,349.8	2,417.7	2,417.7	2,417.7	2,417.7	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	-150.0	0.0	0.0		150.0 -100.0 %
Appropriation Total	5,283.6	5,444.8	6,153.9	5,925.9	5,990.9	546.1	10.0 %	-163.0 -2.6 %
Teaching and Learning Support								
Student and School Achievement	206,687.2	166,793.9	187,231.1	186,881.1	187,193.1	20,399.2	12.2 %	-38.0
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	2,061.6	400.0	24.1 %	0.0
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	3,900.0	1,900.0	-2,600.0	-57.8 %	-2,600.0 -57.8 %
Teacher Certification	718.6	740.4	740.4	740.4	740.4	0.0		0.0
Child Nutrition	35,623.2	35,648.2	50,648.2	50,648.2	50,648.2	15,000.0	42.1 %	0.0
Early Learning Coordination	8,845.3	8,481.7	10,481.7	8,481.7	8,781.7	300.0	3.5 %	-1,700.0 -16.2 %
Unallocated Reduction	0.0	0.0	0.0	-4,000.0	-2,000.0	-2,000.0	<-999 %	-2,000.0 <-999 %
Appropriation Total	257,998.6	217,825.8	255,663.0	248,713.0	249,325.0	31,499.2	14.5 %	-6,338.0 -2.5 %
Commissions and Boards								
Professional Teaching Practice	282.3	289.9	289.9	289.9	289.9	0.0		0.0
AK State Council on the Arts	1,691.8	1,710.2	1,710.2	1,710.2	1,710.2	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	-50.0	0.0	0.0		50.0 -100.0 %
Appropriation Total	1,974.1	2,000.1	2,000.1	1,950.1	2,000.1	0.0		50.0 2.6 %

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Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	9,339.4	9,470.8	10,170.8	10,222.3	10,222.3	751.5	7.9 %	51.5	0.5 %	0.0	
Appropriation Total	9,339.4	9,470.8	10,170.8	10,222.3	10,222.3	751.5	7.9 %	51.5	0.5 %	0.0	
State Facilities Maintenance											
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,149.7	0.0		0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0		0.0	
Appropriation Total	3,258.3	3,291.5	3,291.5	3,291.5	3,291.5	0.0		0.0		0.0	
Alaska Library and Museums											
Library Operations	5,967.2	6,109.0	8,837.3	8,837.3	8,837.3	2,728.3	44.7 %	0.0		0.0	
Archives	1,155.3	1,202.9	1,202.9	1,202.9	1,202.9	0.0		0.0		0.0	
Museum Operations	1,938.1	2,016.6	2,016.6	2,016.6	2,016.6	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-50.0	0.0	0.0		0.0		50.0	-100.0 %
Appropriation Total	9,060.6	9,328.5	12,056.8	12,006.8	12,056.8	2,728.3	29.2 %	0.0		50.0	0.4 %
Alaska Postsecondary Education											
Program Admin & Operations	14,108.1	13,796.8	16,154.8	15,054.8	15,054.8	1,258.0	9.1 %	-1,100.0	-6.8 %	0.0	
AK Performance Scholarships	0.0	0.0	8,221.9	8,000.0	8,000.0	8,000.0	>999 %	-221.9	-2.7 %	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	17,072.9	16,761.6	27,341.5	26,019.6	26,019.6	9,258.0	55.2 %	-1,321.9	-4.8 %	0.0	
Agency Total	1,466,385.7	1,424,521.3	1,489,273.4	1,480,543.2	1,481,320.2	56,798.9	4.0 %	-7,953.2	-0.5 %	777.0	0.1 %
Funding Summary											
Unrestricted General (UGF)	1,173,312.9	1,170,877.3	1,193,793.4	1,191,298.0	1,191,763.0	20,885.7	1.8 %	-2,030.4	-0.2 %	465.0	
Designated General (DGF)	12,297.1	12,321.2	13,958.4	13,958.4	13,958.4	1,637.2	13.3 %	0.0		0.0	
Other State Funds (Other)	22,897.2	23,196.5	25,506.7	24,830.6	25,142.6	1,946.1	8.4 %	-364.1	-1.4 %	312.0	1.3 %
Federal Receipts (Fed)	257,878.5	218,126.3	256,014.9	250,456.2	250,456.2	32,329.9	14.8 %	-5,558.7	-2.2 %	0.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative