

2011 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] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub	[5] - [3] Adj Base to House Sub	[5] - [4] Gov Amd to House Sub			
K-12 Support											
Foundation Program	1,009,247.1	1,063,183.0	1,061,183.0	1,072,794.2	1,072,794.2	9,611.2	0.9 %	11,611.2	1.1 %	0.0	
Pupil Transportation	61,672.8	63,839.2	63,839.2	64,228.4	64,228.4	389.2	0.6 %	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		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	3,307.5	3,303.0	3,303.0	3,318.4	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0	
Alaska Challenge Youth Academy	6,429.1	5,826.8	5,826.8	6,008.6	5,826.8	0.0		0.0		-181.8	-3.0 %
Appropriation Total	1,083,447.3	1,138,942.8	1,136,942.8	1,149,140.4	1,148,958.6	10,015.8	0.9 %	12,015.8	1.1 %	-181.8	
Education Support Services											
Executive Administration	1,994.8	813.4	829.9	851.0	851.0	37.6	4.6 %	21.1	2.5 %	0.0	
Administrative Services	531.1	643.0	668.9	689.5	689.5	46.5	7.2 %	20.6	3.1 %	0.0	
Information Services	221.3	256.9	263.9	287.2	287.2	30.3	11.8 %	23.3	8.8 %	0.0	
School Finance & Facilities	1,569.7	1,608.6	1,647.4	1,647.4	1,647.4	38.8	2.4 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Appropriation Total	4,316.9	3,321.9	3,410.1	3,475.1	3,325.1	3.2	0.1 %	-85.0	-2.5 %	-150.0	-4.3 %
Teaching and Learning Support											
Student and School Achievement	8,961.3	10,156.2	10,275.7	10,820.5	10,262.9	106.7	1.1 %	-12.8	-0.1 %	-557.6	-5.2 %
State System of Support	0.0	1,624.3	1,661.6	2,061.6	2,061.6	437.3	26.9 %	400.0	24.1 %	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	565.6	702.2	724.0	724.0	724.0	21.8	3.1 %	0.0		0.0	
Child Nutrition	86.6	90.5	94.6	94.6	94.6	4.1	4.5 %	0.0		0.0	
Early Learning Coordination	7,799.4	8,584.7	8,214.6	10,214.6	8,214.6	-370.1	-4.3 %	0.0		-2,000.0	-19.6 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	<-999 %	-2,000.0	<-999 %	-2,000.0	<-999 %
Appropriation Total	21,312.9	25,057.9	24,870.5	27,815.3	23,257.7	-1,800.2	-7.2 %	-1,612.8	-6.5 %	-4,557.6	-16.4 %
Commissions and Boards											
Professional Teaching Practice	273.1	282.3	289.9	289.9	289.9	7.6	2.7 %	0.0		0.0	
AK State Council on the Arts	675.5	703.7	713.5	713.5	713.5	9.8	1.4 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	-50.0	-50.0	<-999 %	-50.0	<-999 %	-50.0	<-999 %
Appropriation Total	948.6	986.0	1,003.4	1,003.4	953.4	-32.6	-3.3 %	-50.0	-5.0 %	-50.0	-5.0 %

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Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,040.7	4,112.3	4,170.1	4,170.1	4,170.1	57.8	1.4 %	0.0		0.0	
Appropriation Total	4,040.7	4,112.3	4,170.1	4,170.1	4,170.1	57.8	1.4 %	0.0		0.0	
State Facilities Maintenance											
EED State Facilities Rent	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0		0.0	
Appropriation Total	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0		0.0	
Alaska Library and Museums											
Library Operations	4,396.6	4,563.4	4,705.2	4,729.2	4,729.2	165.8	3.6 %	24.0	0.5 %	0.0	
Archives	980.6	1,017.0	1,059.2	1,059.2	1,059.2	42.2	4.1 %	0.0		0.0	
Museum Operations	1,713.8	1,878.1	1,956.6	1,956.6	1,956.6	78.5	4.2 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	-50.0	-50.0	<-999 %	-50.0	<-999 %	-50.0	<-999 %
Appropriation Total	7,091.0	7,458.5	7,721.0	7,745.0	7,695.0	236.5	3.2 %	-26.0	-0.3 %	-50.0	-0.6 %
Alaska Postsecondary Education											
Program Admin & Operations	0.0	650.0	0.0	1,100.0	1,100.0	450.0	69.2 %	1,100.0	>999 %	0.0	
AK Performance Scholarships	0.0	0.0	0.0	8,221.9	8,000.0	8,000.0	>999 %	8,000.0	>999 %	-221.9	-2.7 %
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	2,627.9	3,614.8	2,964.8	12,286.7	12,064.8	8,450.0	233.8 %	9,100.0	306.9 %	-221.9	-1.8 %
Agency Total	1,125,830.5	1,185,610.0	1,183,198.5	1,207,751.8	1,202,540.5	16,930.5	1.4 %	19,342.0	1.6 %	-5,211.3	-0.4 %
Funding Summary											
Unrestricted General (UGF)	1,111,652.4	1,173,312.9	1,170,877.3	1,193,793.4	1,188,582.1	15,269.2	1.3 %	17,704.8	1.5 %	-5,211.3	-0.4 %
Designated General (DGF)	14,178.1	12,297.1	12,321.2	13,958.4	13,958.4	1,661.3	13.5 %	1,637.2	13.3 %	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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 Sub (House Subcommittee) -