

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>K-12 Support</b>									
Foundation Program	1,061,183.0	1,072,794.2	1,075,458.6	1,075,458.6	1,075,458.6	0.0	2,664.4 0.2 %	0.0	0.0
Pupil Transportation	63,839.2	64,228.4	64,228.4	64,228.4	64,228.4	0.0	0.0	0.0	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	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	0.0
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	5,826.8	6,008.6	5,826.8	6,008.6	6,008.6	0.0	0.0	181.8 3.1 %	0.0
<b>Appropriation Total</b>	<b>1,136,942.8</b>	<b>1,149,140.4</b>	<b>1,151,623.0</b>	<b>1,151,804.8</b>	<b>1,151,804.8</b>	<b>0.0</b>	<b>2,664.4 0.2 %</b>	<b>181.8</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	829.9	851.0	851.0	824.7	824.7	0.0	-26.3 -3.1 %	-26.3 -3.1 %	0.0
Administrative Services	668.9	689.5	604.5	689.5	689.5	0.0	0.0	85.0 14.1 %	0.0
Information Services	263.9	287.2	287.2	287.2	287.2	0.0	0.0	0.0	0.0
School Finance & Facilities	1,647.4	1,647.4	1,647.4	1,647.4	1,647.4	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,410.1</b>	<b>3,475.1</b>	<b>3,390.1</b>	<b>3,448.8</b>	<b>3,448.8</b>	<b>0.0</b>	<b>-26.3 -0.8 %</b>	<b>58.7 1.7 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	10,275.7	10,820.5	10,262.9	10,820.5	10,820.5	0.0	0.0	557.6 5.4 %	0.0
State System of Support	1,661.6	2,061.6	2,061.6	2,061.6	2,061.6	0.0	0.0	0.0	0.0
Statewide Mentoring Program	3,900.0	3,900.0	1,900.0	3,900.0	3,900.0	0.0	0.0	2,000.0 105.3 %	0.0
Teacher Certification	724.0	724.0	724.0	724.0	724.0	0.0	0.0	0.0	0.0
Child Nutrition	94.6	94.6	94.6	94.6	94.6	0.0	0.0	0.0	0.0
Early Learning Coordination	8,214.6	10,214.6	8,514.6	10,214.6	10,594.6	0.0	380.0 3.7 %	2,080.0 24.4 %	380.0 3.7 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,870.5</b>	<b>27,815.3</b>	<b>23,557.7</b>	<b>27,815.3</b>	<b>28,195.3</b>	<b>0.0</b>	<b>380.0 1.4 %</b>	<b>4,637.6 19.7 %</b>	<b>380.0 1.4 %</b>
<b>Commissions and Boards</b>									
Professional Teaching Practice	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
AK State Council on the Arts	713.5	713.5	713.5	801.0	801.0	0.0	87.5 12.3 %	87.5 12.3 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,003.4</b>	<b>1,003.4</b>	<b>1,003.4</b>	<b>1,090.9</b>	<b>1,090.9</b>	<b>0.0</b>	<b>87.5 8.7 %</b>	<b>87.5 8.7 %</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1]</u> Adj Base	<u>[2]</u> GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS	<u>[5]</u> Senate Fin	<u>[6]</u> Sup in Op Bud	<u>[5] - [2]</u> GovAmd+ to Senate Fi	<u>[5] - [3]</u> House to Senate Fi	<u>[5] - [4]</u> Senate CS to Senate Fi
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,170.1	4,170.1	4,221.6	4,221.6	4,221.6	0.0	51.5    1.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,170.1</b>	<b>4,170.1</b>	<b>4,221.6</b>	<b>4,221.6</b>	<b>4,221.6</b>	<b>0.0</b>	<b>51.5    1.2 %</b>	<b>0.0</b>	<b>0.0</b>
State Facilities Maintenance									
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums									
Library Operations	4,705.2	4,729.2	4,729.2	4,729.2	4,729.2	0.0	0.0	0.0	0.0
Archives	1,059.2	1,059.2	1,059.2	1,059.2	1,059.2	0.0	0.0	0.0	0.0
Museum Operations	1,956.6	1,956.6	1,956.6	1,956.6	1,956.6	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,721.0</b>	<b>7,745.0</b>	<b>7,745.0</b>	<b>7,745.0</b>	<b>7,745.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Postsecondary Education									
Program Admin & Operations	0.0	1,100.0	1,100.0	8,221.9	8,221.9	0.0	7,121.9    647.4 %	7,121.9    647.4 %	0.0
AK Performance Scholarships	0.0	8,221.9	8,000.0	1,100.0	1,100.0	0.0	-7,121.9    -86.6 %	-6,900.0    -86.3 %	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	0.0
<b>Appropriation Total</b>	<b>2,964.8</b>	<b>12,286.7</b>	<b>12,064.8</b>	<b>12,286.7</b>	<b>12,286.7</b>	<b>0.0</b>	<b>0.0</b>	<b>221.9    1.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,183,198.5</b>	<b>1,207,751.8</b>	<b>1,205,721.4</b>	<b>1,210,528.9</b>	<b>1,210,908.9</b>	<b>0.0</b>	<b>3,157.1    0.3 %</b>	<b>5,187.5    0.4 %</b>	<b>380.0</b>
Funding Summary									
Unrestricted General (UGF)	1,170,877.3	1,193,793.4	1,191,763.0	1,196,570.5	1,196,950.5	0.0	3,157.1    0.3 %	5,187.5    0.4 %	380.0
Designated General (DGF)	12,321.2	13,958.4	13,958.4	13,958.4	13,958.4	0.0	0.0	0.0	0.0

## Column Definitions

**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.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate CS (Senate CS)** - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

**Senate Fin (Senate Finance)** - The FY12 Operating Budget passed by the Senate Finance Committee.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.