

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>			
K-12 Support										
Foundation Program	1,127,981.1	1,141,829.5	1,111,554.3	1,111,554.3	-16,426.8	-1.5 %	-30,275.2	-2.7 %	0.0	
Pupil Transportation	62,665.8	62,202.7	62,202.7	62,202.7	-463.1	-0.7 %	0.0	0.0	0.0	
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	398.0	11.9 %	0.0	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	0.0	0.0	
Special Schools	3,318.4	3,314.7	3,314.7	3,314.7	-3.7	-0.1 %	0.0	0.0	0.0	
Alaska Challenge Youth Academy	5,826.8	4,958.4	0.0	0.0	-5,826.8	-100.0 %	-4,958.4	-100.0 %	0.0	
Appropriation Total	1,204,222.9	1,217,134.1	1,181,900.5	1,181,900.5	-22,322.4	-1.9 %	-35,233.6	-2.9 %	0.0	
Education Support Services										
Executive Administration	855.3	872.6	872.6	872.6	17.3	2.0 %	0.0	0.0	0.0	
Administrative Services	1,464.5	1,508.9	1,508.9	1,508.9	44.4	3.0 %	0.0	0.0	0.0	
Information Services	1,325.6	1,363.0	1,363.0	1,363.0	37.4	2.8 %	0.0	0.0	0.0	
School Finance & Facilities	2,418.2	2,485.1	2,485.1	2,485.1	66.9	2.8 %	0.0	0.0	0.0	
Appropriation Total	6,063.6	6,229.6	6,229.6	6,229.6	166.0	2.7 %	0.0	0.0	0.0	
Teaching and Learning Support										
Student and School Achievement	217,459.2	170,339.5	168,739.5	168,489.5	-48,969.7	-22.5 %	-1,850.0	-1.1 %	-250.0	-0.1 %
State System of Support	2,061.9	2,100.0	1,700.0	1,700.0	-361.9	-17.6 %	-400.0	-19.0 %	0.0	
Statewide Mentoring	3,150.0	3,150.0	2,950.0	2,950.0	-200.0	-6.3 %	-200.0	-6.3 %	0.0	
Teacher Certification	740.6	912.9	912.9	912.9	172.3	23.3 %	0.0	0.0	0.0	
Child Nutrition	50,669.8	50,688.3	50,688.3	50,688.3	18.5		0.0	0.0	0.0	
Early Learning Coordination	10,681.8	10,698.4	10,198.4	9,198.4	-1,483.4	-13.9 %	-1,500.0	-14.0 %	-1,000.0	-9.8 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %	2,000.0	>999 %
Appropriation Total	284,763.3	237,889.1	235,189.1	235,939.1	-48,824.2	-17.1 %	-1,950.0	-0.8 %	750.0	0.3 %
Commissions and Boards										
Professional Teaching Practice	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0	0.0	0.0	
AK State Council on the Arts	1,798.0	1,820.7	1,820.7	1,820.7	22.7	1.3 %	0.0	0.0	0.0	
Appropriation Total	2,088.0	2,116.5	2,116.5	2,116.5	28.5	1.4 %	0.0	0.0	0.0	

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Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0	
Appropriation Total	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0	
State Facilities Maintenance										
State Facilities Maintenance	1,149.7	1,152.8	1,152.8	1,152.8	3.1	0.3 %	0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0		0.0	
Appropriation Total	3,291.5	3,294.6	3,294.6	3,294.6	3.1	0.1 %	0.0		0.0	
Alaska Library and Museums										
Library Operations	11,145.7	9,153.3	9,153.3	9,153.3	-1,992.4	-17.9 %	0.0		0.0	
Archives	1,203.3	1,332.4	1,332.4	1,332.4	129.1	10.7 %	0.0		0.0	
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	71.5	3.5 %	0.0		0.0	
Appropriation Total	14,366.2	12,574.4	12,574.4	12,574.4	-1,791.8	-12.5 %	0.0		0.0	
Alaska Postsecondary Education										
Program Admin & Operations	18,054.8	18,066.7	18,066.7	18,066.7	11.9	0.1 %	0.0		0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	21,019.6	21,031.5	21,031.5	21,031.5	11.9	0.1 %	0.0		0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	6,000.0	8,000.0	8,000.0	8,000.0	2,000.0	33.3 %	0.0		0.0	
Appropriation Total	6,000.0	8,000.0	8,000.0	8,000.0	2,000.0	33.3 %	0.0		0.0	
Agency Total	1,552,108.9	1,518,535.5	1,480,601.9	1,481,351.9	-70,757.0	-4.6 %	-37,183.6	-2.4 %	750.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	1,227,690.9	1,244,593.2	1,206,659.6	1,207,409.6	-20,281.3	-1.7 %	-37,183.6	-3.0 %	750.0	0.1 %
Designated General (DGF)	13,958.4	15,064.3	15,064.3	15,064.3	1,105.9	7.9 %	0.0		0.0	
Other State Funds (Other)	25,058.7	25,087.8	25,087.8	25,087.8	29.1	0.1 %	0.0		0.0	
Federal Receipts (Fed)	285,400.9	233,790.2	233,790.2	233,790.2	-51,610.7	-18.1 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.