

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
K-12 Support										
Foundation Program	1,107,190.1	1,121,038.5	1,090,763.3	1,090,763.3	-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	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	1,183,431.9	1,196,343.1	1,161,109.5	1,161,109.5	-22,322.4	-1.9 %	-35,233.6	-2.9 %	0.0	
Education Support Services										
Executive Administration	832.9	850.2	850.2	850.2	17.3	2.1 %	0.0	0.0	0.0	
Administrative Services	616.5	638.6	638.6	638.6	22.1	3.6 %	0.0	0.0	0.0	
Information Services	287.5	301.6	301.6	301.6	14.1	4.9 %	0.0	0.0	0.0	
School Finance & Facilities	1,647.9	1,687.5	1,687.5	1,687.5	39.6	2.4 %	0.0	0.0	0.0	
Appropriation Total	3,384.8	3,477.9	3,477.9	3,477.9	93.1	2.8 %	0.0	0.0	0.0	
Teaching and Learning Support										
Student and School Achievement	11,173.4	13,699.0	12,099.0	11,849.0	675.6	6.0 %	-1,850.0	-13.5 %	-250.0	-2.1 %
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	724.2	896.5	896.5	896.5	172.3	23.8 %	0.0	0.0	0.0	
Child Nutrition	95.0	100.0	100.0	100.0	5.0	5.3 %	0.0	0.0	0.0	
Early Learning Coordination	10,414.7	10,425.2	9,925.2	8,925.2	-1,489.5	-14.3 %	-1,500.0	-14.4 %	-1,000.0	-10.1 %
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	27,619.2	30,370.7	27,670.7	28,420.7	801.5	2.9 %	-1,950.0	-6.4 %	750.0	2.7 %
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	801.3	809.0	809.0	809.0	7.7	1.0 %	0.0	0.0	0.0	
Appropriation Total	1,091.3	1,104.8	1,104.8	1,104.8	13.5	1.2 %	0.0	0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
--

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>			
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0			
Appropriation Total	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0			
State Facilities Maintenance										
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0			
Appropriation Total	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0			
Alaska Library and Museums										
Library Operations	4,731.6	4,883.2	4,883.2	4,883.2	151.6	3.2 %	0.0			
Archives	1,059.6	1,106.8	1,106.8	1,106.8	47.2	4.5 %	0.0			
Museum Operations	1,957.2	2,028.7	2,028.7	2,028.7	71.5	3.7 %	0.0			
Appropriation Total	7,748.4	8,018.7	8,018.7	8,018.7	270.3	3.5 %	0.0			
Alaska Postsecondary Education										
Program Admin & Operations	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0			
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0			
Appropriation Total	5,964.8	5,964.8	5,964.8	5,964.8	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			
Appropriation Total	6,000.0	8,000.0	8,000.0	8,000.0	2,000.0	33.3 %	0.0			
Agency Total	1,241,649.3	1,259,657.5	1,221,723.9	1,222,473.9	-19,175.4	-1.5 %	-37,183.6	-3.0 %	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	

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.