

2012 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

<u>Allocation</u>	[1] <u>11Actual</u>	[2] <u>12MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>Gov Amd</u>	[5] <u>H SubCom</u>	[5] - [2] <u>12MgtPln to H SubCom</u>	[5] - [3] <u>Adj Base to H SubCom</u>	[5] - [4] <u>Gov Amd to H SubCom</u>			
K-12 Support											
Foundation Program	1,064,187.6	1,107,190.1	1,087,190.1	1,090,763.3	1,090,763.3	-16,426.8	-1.5 %	3,573.2	0.3 %	0.0	
Pupil Transportation	62,338.8	62,665.8	62,665.8	62,202.7	62,202.7	-463.1	-0.7 %	-463.1	-0.7 %	0.0	
Boarding Home Grants	1,690.8	3,330.8	3,330.8	3,728.8	3,728.8	398.0	11.9 %	398.0	11.9 %	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	3,303.0	3,318.4	3,318.4	3,314.7	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	4,958.4	0.0	-5,826.8	-100.0 %	-5,826.8	-100.0 %	-4,958.4	-100.0 %
Appropriation Total	1,137,772.0	1,183,431.9	1,163,431.9	1,166,067.9	1,161,109.5	-22,322.4	-1.9 %	-2,322.4	-0.2 %	-4,958.4	-0.4 %
Education Support Services											
Executive Administration	799.7	832.9	850.2	850.2	850.2	17.3	2.1 %	0.0		0.0	
Administrative Services	633.4	616.5	638.6	638.6	638.6	22.1	3.6 %	0.0		0.0	
Information Services	233.6	287.5	301.6	301.6	301.6	14.1	4.9 %	0.0		0.0	
School Finance & Facilities	1,792.1	1,647.9	1,687.5	1,687.5	1,687.5	39.6	2.4 %	0.0		0.0	
Appropriation Total	3,458.8	3,384.8	3,477.9	3,477.9	3,477.9	93.1	2.8 %	0.0		0.0	
Teaching and Learning Support											
Student and School Achievement	10,088.8	11,173.4	11,316.5	13,699.0	12,099.0	925.6	8.3 %	782.5	6.9 %	-1,600.0	-11.7 %
State System of Support	1,613.6	2,061.9	1,700.0	2,100.0	1,700.0	-361.9	-17.6 %	0.0		-400.0	-19.0 %
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	2,950.0	-200.0	-6.3 %	-200.0	-6.3 %	-200.0	-6.3 %
Teacher Certification	614.8	724.2	746.5	896.5	896.5	172.3	23.8 %	150.0	20.1 %	0.0	
Child Nutrition	89.8	95.0	100.0	100.0	100.0	5.0	5.3 %	0.0		0.0	
Early Learning Coordination	8,584.7	10,414.7	9,725.2	10,425.2	9,925.2	-489.5	-4.7 %	200.0	2.1 %	-500.0	-4.8 %
Appropriation Total	24,891.7	27,619.2	26,738.2	30,370.7	27,670.7	51.5	0.2 %	932.5	3.5 %	-2,700.0	-8.9 %
Commissions and Boards											
Professional Teaching Practice	247.7	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	696.2	801.3	809.0	809.0	809.0	7.7	1.0 %	0.0		0.0	
Appropriation Total	943.9	1,091.3	1,104.8	1,104.8	1,104.8	13.5	1.2 %	0.0		0.0	

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Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,136.0	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0		0.0
Appropriation Total	4,136.0	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0		0.0
State Facilities Maintenance										
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0		0.0
Appropriation Total	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0		0.0
Alaska Library and Museums										
Library Operations	4,506.3	4,731.6	4,883.2	4,883.2	4,883.2	151.6	3.2 %	0.0		0.0
Archives	1,002.5	1,059.6	1,106.8	1,106.8	1,106.8	47.2	4.5 %	0.0		0.0
Museum Operations	1,712.0	1,957.2	2,028.7	2,028.7	2,028.7	71.5	3.7 %	0.0		0.0
Appropriation Total	7,220.8	7,748.4	8,018.7	8,018.7	8,018.7	270.3	3.5 %	0.0		0.0
Alaska Postsecondary Education										
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
Appropriation Total	2,879.2	5,964.8	5,964.8	5,964.8	5,964.8	0.0		0.0		0.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0
Appropriation Total	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0
Agency Total	1,183,407.1	1,241,649.3	1,221,113.8	1,229,382.3	1,221,723.9	-19,925.4	-1.6 %	610.1		-7,658.4
Funding Summary										
Unrestricted General (UGF)	1,171,454.9	1,227,690.9	1,207,132.0	1,214,318.0	1,206,659.6	-21,031.3	-1.7 %	-472.4		-7,658.4
Designated General (DGF)	11,952.2	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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