

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
K-12 Support									
Foundation Program	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	1,111,554.3	-16,426.8 -1.5 %	3,573.2 0.3 %	-30,275.2 -2.7 %	0.0
Pupil Transportation	62,665.8	62,665.8	62,202.7	62,202.7	62,202.7	-463.1 -0.7 %	-463.1 -0.7 %	0.0	0.0
Boarding Home Grants	3,330.8	3,330.8	3,728.8	3,728.8	3,728.8	398.0 11.9 %	398.0 11.9 %	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	3,318.4	3,318.4	3,314.7	3,314.7	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	0.0	0.0
Alaska Challenge Youth Academy	5,826.8	5,826.8	4,958.4	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	0.0	4,958.4 >999 %
Appropriation Total	1,204,222.9	1,184,222.9	1,217,134.1	1,181,900.5	1,186,858.9	-17,364.0 -1.4 %	2,636.0 0.2 %	-30,275.2 -2.5 %	4,958.4 0.4 %
Education Support Services									
Executive Administration	855.3	872.6	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	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	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	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	6,229.6	166.0 2.7 %	0.0	0.0	0.0
Teaching and Learning Support									
Student and School Achievement	217,459.2	167,857.0	170,339.5	168,489.5	170,669.5	-46,789.7 -21.5 %	2,812.5 1.7 %	330.0 0.2 %	2,180.0 1.3 %
State System of Support	2,061.9	1,700.0	2,100.0	1,700.0	2,100.0	38.1 1.8 %	400.0 23.5 %	0.0	400.0 23.5 %
Statewide Mentoring	3,150.0	3,150.0	3,150.0	2,950.0	3,150.0	0.0	0.0	0.0	200.0 6.8 %
Teacher Certification	740.6	762.9	912.9	912.9	912.9	172.3 23.3 %	150.0 19.7 %	0.0	0.0
Child Nutrition	50,669.8	50,688.3	50,688.3	50,688.3	50,688.3	18.5	0.0	0.0	0.0
Early Learning Coordination	10,681.8	9,998.4	10,698.4	9,198.4	8,698.4	-1,983.4 -18.6 %	-1,300.0 -13.0 %	-2,000.0 -18.7 %	-500.0 -5.4 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,000.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %	2,000.0 100.0 %
Appropriation Total	284,763.3	234,156.6	237,889.1	235,939.1	240,219.1	-44,544.2 -15.6 %	6,062.5 2.6 %	2,330.0 1.0 %	4,280.0 1.8 %
Commissions and Boards									
Professional Teaching Practice	290.0	295.8	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	1,813.7	1,820.7	1,820.7	1,820.7	22.7 1.3 %	7.0 0.4 %	0.0	0.0
Appropriation Total	2,088.0	2,109.5	2,116.5	2,116.5	2,116.5	28.5 1.4 %	7.0 0.3 %	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	10,265.7	-28.1	-0.3 %	0.0		0.0		0.0	
Appropriation Total	10,293.8	10,265.7	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0		0.0	
State Facilities Maintenance													
State Facilities Maintenance	1,149.7	1,152.8	1,152.8	1,152.8	1,152.8	3.1	0.3 %	0.0		0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0		0.0		0.0	
Appropriation Total	3,291.5	3,294.6	3,294.6	3,294.6	3,294.6	3.1	0.1 %	0.0		0.0		0.0	
Alaska Library and Museums													
Library Operations	11,145.7	8,998.8	9,153.3	9,153.3	9,153.3	-1,992.4	-17.9 %	154.5	1.7 %	0.0		0.0	
Archives	1,203.3	1,256.1	1,332.4	1,332.4	1,332.4	129.1	10.7 %	76.3	6.1 %	0.0		0.0	
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	2,088.7	71.5	3.5 %	0.0		0.0		0.0	
Appropriation Total	14,366.2	12,343.6	12,574.4	12,574.4	12,574.4	-1,791.8	-12.5 %	230.8	1.9 %	0.0		0.0	
Alaska Postsecondary Education													
Program Admin & Operations	18,054.8	18,309.7	18,066.7	18,066.7	19,066.7	1,011.9	5.6 %	757.0	4.1 %	1,000.0	5.5 %	1,000.0	5.5 %
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	
Appropriation Total	21,019.6	21,274.5	21,031.5	21,031.5	22,031.5	1,011.9	4.8 %	757.0	3.6 %	1,000.0	4.8 %	1,000.0	4.8 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	8,000.0	3,100.0	-2,900.0	-48.3 %	-2,900.0	-48.3 %	-4,900.0	-61.3 %	-4,900.0	-61.3 %
Appropriation Total	6,000.0	6,000.0	8,000.0	8,000.0	3,100.0	-2,900.0	-48.3 %	-2,900.0	-48.3 %	-4,900.0	-61.3 %	-4,900.0	-61.3 %
Agency Total	1,552,108.9	1,479,897.0	1,518,535.5	1,481,351.9	1,486,690.3	-65,418.6	-4.2 %	6,793.3	0.5 %	-31,845.2	-2.1 %	5,338.4	0.4 %
Funding Summary													
Unrestricted General (UGF)	1,227,690.9	1,207,132.0	1,244,593.2	1,207,409.6	1,212,748.0	-14,942.9	-1.2 %	5,616.0	0.5 %	-31,845.2	-2.6 %	5,338.4	0.4 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0		0.0	
Other State Funds (Other)	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8	29.1	0.1 %	-89.7	-0.4 %	0.0		0.0	
Federal Receipts (Fed)	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2	-51,610.7	-18.1 %	184.5	0.1 %	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.

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+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.