

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
K-12 Support										
Foundation Program	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	8,277.0	0.7 %	33,277.0	2.9 %	0.0	
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	1,106.9	1.5 %	1,106.9	1.5 %	0.0	
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	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	
Special Schools	3,314.7	3,314.7	3,316.9	3,316.9	2.2	0.1 %	2.2	0.1 %	0.0	
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	-167.0	-3.4 %	-167.0	-3.4 %	0.0	
Appropriation Total	1,250,659.8	1,224,019.8	1,258,238.9	1,258,238.9	7,579.1	0.6 %	34,219.1	2.8 %	0.0	
Education Support Services										
Executive Administration	872.6	875.4	875.4	875.4	2.8	0.3 %	0.0		0.0	
Administrative Services	1,508.9	1,509.6	1,622.0	1,622.0	113.1	7.5 %	112.4	7.4 %	0.0	
Information Services	1,363.0	1,363.0	1,038.0	1,038.0	-325.0	-23.8 %	-325.0	-23.8 %	0.0	
School Finance & Facilities	2,580.4	2,581.1	2,627.1	2,627.1	46.7	1.8 %	46.0	1.8 %	0.0	
Agency-wide Unallocated	0.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %	-250.0	<-999 %
Appropriation Total	6,324.9	6,329.1	6,162.5	5,912.5	-412.4	-6.5 %	-416.6	-6.6 %	-250.0	-4.1 %
Teaching and Learning Support										
Student and School Achievement	175,022.7	166,291.6	174,506.1	170,017.9	-5,004.8	-2.9 %	3,726.3	2.2 %	-4,488.2	-2.6 %
State System of Support	1,950.0	1,950.7	1,950.7	1,950.7	0.7		0.0		0.0	
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0	
Teacher Certification	912.9	912.9	912.9	912.9	0.0		0.0		0.0	
Child Nutrition	50,688.3	52,688.3	52,688.3	52,688.3	2,000.0	3.9 %	0.0		0.0	
Early Learning Coordination	9,765.9	9,765.9	9,765.9	9,266.4	-499.5	-5.1 %	-499.5	-5.1 %	-499.5	-5.1 %
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	-800.0	-28.6 %	0.0		-480.0	-19.4 %
Appropriation Total	244,139.8	236,609.4	245,303.9	239,836.2	-4,303.6	-1.8 %	3,226.8	1.4 %	-5,467.7	-2.2 %
Commissions and Boards										
Professional Teaching Practice	295.8	296.5	296.5	296.5	0.7	0.2 %	0.0		0.0	
AK State Council on the Arts	1,820.7	1,821.4	1,901.4	1,901.4	80.7	4.4 %	80.0	4.4 %	0.0	
Appropriation Total	2,116.5	2,117.9	2,197.9	2,197.9	81.4	3.8 %	80.0	3.8 %	0.0	

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Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,356.2	10,402.2	10,717.3	10,717.3	361.1	3.5 %	315.1	3.0 %	0.0	
Appropriation Total	10,356.2	10,402.2	10,717.3	10,717.3	361.1	3.5 %	315.1	3.0 %	0.0	
State Facilities Maintenance										
State Facilities Maintenance	1,169.5	1,179.6	1,179.6	1,179.6	10.1	0.9 %	0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,124.2	2,124.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	
Appropriation Total	3,311.3	3,321.4	3,303.8	3,303.8	-7.5	-0.2 %	-17.6	-0.5 %	0.0	
Alaska Library and Museums										
Library Operations	9,153.3	9,154.0	9,154.0	9,154.0	0.7		0.0		0.0	
Archives	1,332.4	1,332.4	1,332.4	1,332.4	0.0		0.0		0.0	
Museum Operations	2,088.7	2,088.7	2,088.7	2,088.7	0.0		0.0		0.0	
Appropriation Total	12,574.4	12,575.1	12,575.1	12,575.1	0.7		0.0		0.0	
Alaska Postsecondary Education										
Program Admin & Operations	19,066.7	19,137.0	20,137.0	20,137.0	1,070.3	5.6 %	1,000.0	5.2 %	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	22,031.5	22,101.8	23,101.8	23,101.8	1,070.3	4.9 %	1,000.0	4.5 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0	
Appropriation Total	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0	
Agency Total	1,559,514.4	1,525,476.7	1,569,601.2	1,563,883.5	4,369.1	0.3 %	38,406.8	2.5 %	-5,717.7	-0.4 %
Funding Summary										
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,487.9	1,279,770.2	5,806.8	0.5 %	34,252.2	2.8 %	-5,717.7	-0.4 %
Designated General (DGF)	20,964.3	20,964.3	24,308.8	24,308.8	3,344.5	16.0 %	3,344.5	16.0 %	0.0	
Other State Funds (Other)	25,178.3	25,196.4	26,006.5	26,006.5	828.2	3.3 %	810.1	3.2 %	0.0	
Federal Receipts (Fed)	239,408.4	233,798.0	233,798.0	233,798.0	-5,610.4	-2.3 %	0.0		0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.