

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
K-12 Support								
Foundation Program	1,142,971.0	1,151,248.0	1,151,248.0	1,151,248.0	8,277.0	0.7 %	0.0	
Pupil Transportation	73,795.9	74,902.8	74,902.8	74,902.8	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	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,314.7	3,316.9	3,316.9	3,316.9	2.2	0.1 %	0.0	
Alaska Challenge Youth Academy	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	
Appropriation Total	1,229,868.8	1,237,447.9	1,237,447.9	1,237,447.9	7,579.1	0.6 %	0.0	
Education Support Services								
Executive Administration	850.2	853.7	853.7	853.7	3.5	0.4 %	0.0	
Administrative Services	638.6	756.0	756.0	756.0	117.4	18.4 %	0.0	
Information Services	301.6	305.1	305.1	305.1	3.5	1.2 %	0.0	
School Finance & Facilities	1,782.8	1,838.3	1,838.3	1,838.3	55.5	3.1 %	0.0	
Agency-wide Unallocated	0.0	0.0	-250.0	0.0	0.0		250.0 -100.0 %	
Appropriation Total	3,573.2	3,753.1	3,503.1	3,753.1	179.9	5.0 %	250.0 7.1 %	
Teaching and Learning Support								
Student and School Achievement	12,764.0	19,895.4	12,795.4	17,557.4	4,793.4	37.6 %	-2,338.0 -11.8 %	4,762.0 37.2 %
Online with Libraries (OWL)	0.0	0.0	761.8	0.0	0.0		-761.8 -100.0 %	
Live Homework Help	0.0	0.0	138.2	0.0	0.0		-138.2 -100.0 %	
State System of Support	1,950.0	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0	
Teacher Certification	896.5	901.7	901.7	901.7	5.2	0.6 %	0.0	
Child Nutrition	100.0	101.3	101.3	101.3	1.3	1.3 %	0.0	
Early Learning Coordination	9,492.7	9,494.7	9,095.2	9,132.7	-360.0	-3.8 %	-362.0 -3.8 %	37.5 0.4 %
Pre-Kindergarten Grants	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0 -19.4 %	0.0
Appropriation Total	31,003.2	37,831.2	30,751.7	34,651.2	3,648.0	11.8 %	-3,180.0 -8.4 %	3,899.5 12.7 %

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Commissions and Boards							
Professional Teaching Practice	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0
AK State Council on the Arts	809.0	811.9	811.9	811.9	2.9	0.4 %	0.0
Appropriation Total	1,104.8	1,109.1	1,109.1	1,109.1	4.3	0.4 %	0.0
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,278.4	4,651.7	4,651.7	4,596.7	318.3	7.4 %	-55.0 -1.2 %
Appropriation Total	4,278.4	4,651.7	4,651.7	4,596.7	318.3	7.4 %	-55.0 -1.2 %
State Facilities Maintenance							
EED State Facilities Rent	2,115.8	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	0.0
Appropriation Total	2,115.8	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	0.0
Alaska Library and Museums							
Library Operations	4,883.2	4,922.9	4,922.9	4,922.9	39.7	0.8 %	0.0
Archives	1,106.8	1,117.8	1,117.8	1,117.8	11.0	1.0 %	0.0
Museum Operations	2,028.7	2,047.0	2,047.0	2,047.0	18.3	0.9 %	0.0
Appropriation Total	8,018.7	8,087.7	8,087.7	8,087.7	69.0	0.9 %	0.0
Alaska Postsecondary Education							
Program Admin & Operations	4,000.0	4,000.0	4,000.0	4,000.0	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	6,964.8	6,964.8	6,964.8	6,964.8	0.0		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
Appropriation Total	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0
Agency Total	1,294,927.7	1,309,943.7	1,302,614.2	1,306,708.7	11,781.0	0.9 %	-3,235.0 -0.2 % 4,094.5 0.3 %

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Funding Summary							
Unrestricted General (UGF)	1,273,963.4	1,285,629.0	1,278,289.3	1,282,383.8	8,420.4 0.7 %	-3,245.2 -0.3 %	4,094.5 0.3 %
Designated General (DGF)	20,964.3	24,314.7	24,324.9	24,324.9	3,360.6 16.0 %	10.2	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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.