

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco
<b>K-12 Support</b>									
Foundation Program	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	0.0	0.0
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9 1.5 %	1,106.9 1.5 %	0.0	0.0
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	2,088.8	-1,640.0 -44.0 %	0.0	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	3,314.7	3,314.7	3,316.9	3,316.9	3,316.9	2.2 0.1 %	2.2 0.1 %	0.0	0.0
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,250,659.8</b>	<b>1,224,019.8</b>	<b>1,258,238.9</b>	<b>1,258,238.9</b>	<b>1,258,238.9</b>	<b>7,579.1 0.6 %</b>	<b>34,219.1 2.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	872.6	875.4	875.4	875.4	875.4	2.8 0.3 %	0.0	0.0	0.0
Administrative Services	1,508.9	1,509.6	1,622.0	1,622.0	1,622.0	113.1 7.5 %	112.4 7.4 %	0.0	0.0
Information Services	1,363.0	1,363.0	1,038.0	1,038.0	1,038.0	-325.0 -23.8 %	-325.0 -23.8 %	0.0	0.0
School Finance & Facilities	2,580.4	2,581.1	2,627.1	2,627.1	2,627.1	46.7 1.8 %	46.0 1.8 %	0.0	0.0
Agency-wide Unallocated	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	250.0 -100.0 %
<b>Appropriation Total</b>	<b>6,324.9</b>	<b>6,329.1</b>	<b>6,162.5</b>	<b>5,912.5</b>	<b>6,162.5</b>	<b>-162.4 -2.6 %</b>	<b>-166.6 -2.6 %</b>	<b>0.0</b>	<b>250.0 4.2 %</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	175,022.7	166,291.6	174,506.1	167,406.1	172,168.1	-2,854.6 -1.6 %	5,876.5 3.5 %	-2,338.0 -1.3 %	4,762.0 2.8 %
Online with Libraries (OWL)	0.0	0.0	0.0	761.8	0.0	0.0	0.0	0.0	-761.8 -100.0 %
Live Homework Help	0.0	0.0	0.0	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %
State System of Support	1,950.0	1,950.7	1,950.7	1,950.7	1,950.7	0.7	0.0	0.0	0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
Teacher Certification	912.9	912.9	912.9	912.9	912.9	0.0	0.0	0.0	0.0
Child Nutrition	50,688.3	52,688.3	52,688.3	52,688.3	52,688.3	2,000.0 3.9 %	0.0	0.0	0.0
Early Learning Coordination	9,765.9	9,765.9	9,765.9	9,366.4	9,366.4	-399.5 -4.1 %	-399.5 -4.1 %	-399.5 -4.1 %	0.0
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	2,000.0	-800.0 -28.6 %	0.0	-480.0 -19.4 %	0.0
<b>Appropriation Total</b>	<b>244,139.8</b>	<b>236,609.4</b>	<b>245,303.9</b>	<b>238,224.4</b>	<b>242,086.4</b>	<b>-2,053.4 -0.8 %</b>	<b>5,477.0 2.3 %</b>	<b>-3,217.5 -1.3 %</b>	<b>3,862.0 1.6 %</b>
<b>Commissions and Boards</b>									
Professional Teaching Practice	295.8	296.5	296.5	296.5	296.5	0.7 0.2 %	0.0	0.0	0.0
AK State Council on the Arts	1,820.7	1,821.4	1,901.4	1,901.4	1,901.4	80.7 4.4 %	80.0 4.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,116.5</b>	<b>2,117.9</b>	<b>2,197.9</b>	<b>2,197.9</b>	<b>2,197.9</b>	<b>81.4 3.8 %</b>	<b>80.0 3.8 %</b>	<b>0.0</b>	<b>0.0</b>

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,356.2	10,402.2	10,717.3	10,717.3	10,707.2	351.0 3.4 %	305.0 2.9 %	-10.1 -0.1 %	-10.1 -0.1 %
<b>Appropriation Total</b>	<b>10,356.2</b>	<b>10,402.2</b>	<b>10,717.3</b>	<b>10,717.3</b>	<b>10,707.2</b>	<b>351.0 3.4 %</b>	<b>305.0 2.9 %</b>	<b>-10.1 -0.1 %</b>	<b>-10.1 -0.1 %</b>
State Facilities Maintenance									
State Facilities Maintenance	1,169.5	1,179.6	1,179.6	1,179.6	1,179.6	10.1 0.9 %	0.0	0.0	0.0
EED State Facilities Rent	2,141.8	2,141.8	2,124.2	2,124.2	2,124.2	-17.6 -0.8 %	-17.6 -0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,311.3</b>	<b>3,321.4</b>	<b>3,303.8</b>	<b>3,303.8</b>	<b>3,303.8</b>	<b>-7.5 -0.2 %</b>	<b>-17.6 -0.5 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Library and Museums									
Library Operations	9,153.3	9,154.0	9,154.0	9,154.0	9,154.0	0.7	0.0	0.0	0.0
Archives	1,332.4	1,332.4	1,332.4	1,332.4	1,332.4	0.0	0.0	0.0	0.0
Museum Operations	2,088.7	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>12,574.4</b>	<b>12,575.1</b>	<b>12,575.1</b>	<b>12,575.1</b>	<b>12,575.1</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Postsecondary Education									
Program Admin & Operations	19,066.7	19,137.0	20,137.0	20,137.0	20,137.0	1,070.3 5.6 %	1,000.0 5.2 %	0.0	0.0
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
<b>Appropriation Total</b>	<b>22,031.5</b>	<b>22,101.8</b>	<b>23,101.8</b>	<b>23,101.8</b>	<b>23,101.8</b>	<b>1,070.3 4.9 %</b>	<b>1,000.0 4.5 %</b>	<b>0.0</b>	<b>0.0</b>
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,559,514.4</b>	<b>1,525,476.7</b>	<b>1,569,601.2</b>	<b>1,562,271.7</b>	<b>1,566,373.6</b>	<b>6,859.2 0.4 %</b>	<b>40,896.9 2.7 %</b>	<b>-3,227.6 -0.2 %</b>	<b>4,101.9 0.3 %</b>
Funding Summary									
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,487.9	1,278,148.2	1,282,205.2	8,241.8 0.6 %	36,687.2 2.9 %	-3,282.7 -0.3 %	4,057.0 0.3 %
Designated General (DGF)	20,964.3	20,964.3	24,308.8	24,319.0	24,319.0	3,354.7 16.0 %	3,354.7 16.0 %	10.2	0.0
Other State Funds (Other)	25,178.3	25,196.4	26,006.5	26,006.5	26,051.4	873.1 3.5 %	855.0 3.4 %	44.9 0.2 %	44.9 0.2 %
Federal Receipts (Fed)	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	-5,610.4 -2.3 %	0.0	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.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.