

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

**Numbers**

**Agency: Department of Education and Early Development**

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco
<b>K-12 Support</b>									
Foundation Program	34,041.0	34,041.0	31,291.0	31,291.0	31,291.0	-2,750.0 -8.1 %	-2,750.0 -8.1 %	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>47,142.9</b>	<b>45,502.9</b>	<b>42,588.1</b>	<b>42,588.1</b>	<b>42,588.1</b>	<b>-4,554.8 -9.7 %</b>	<b>-2,914.8 -6.4 %</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	169,319.5	166,291.6	174,506.1	167,406.1	172,168.1	2,848.6 1.7 %	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>238,436.6</b>	<b>236,609.4</b>	<b>245,303.9</b>	<b>238,224.4</b>	<b>242,086.4</b>	<b>3,649.8 1.5 %</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>

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<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>				
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</b>	<b>3.4 %</b>	<b>305.0</b>	<b>2.9 %</b>	<b>-10.1</b>	<b>-0.1 %</b>	<b>-10.1</b>	<b>-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</b>	<b>-0.2 %</b>	<b>-17.6</b>	<b>-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</b>	<b>4.9 %</b>	<b>1,000.0</b>	<b>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>350,294.3</b>	<b>346,959.8</b>	<b>353,950.4</b>	<b>346,620.9</b>	<b>350,722.8</b>	<b>428.5</b>	<b>0.1 %</b>	<b>3,763.0</b>	<b>1.1 %</b>	<b>-3,227.6</b>	<b>-0.9 %</b>	<b>4,101.9</b>	<b>1.2 %</b>
Funding Summary													
Unrestricted General (UGF)	70,361.5	67,001.1	69,837.1	62,497.4	66,554.4	-3,807.1	-5.4 %	-446.7	-0.7 %	-3,282.7	-4.7 %	4,057.0	6.5 %
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)	233,790.2	233,798.0	233,798.0	233,798.0	233,798.0	7.8		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.

**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 (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.