

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtP1n to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su			
K-12 Support											
Foundation Program	12,700.0	10,700.0	12,350.0	12,350.0	12,350.0	-350.0	-2.8 %	1,650.0	15.4 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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	
Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0	
Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	6,008.6	181.8	3.1 %	181.8	3.1 %	0.0	
Appropriation Total	24,620.6	22,620.6	24,467.8	24,286.0	24,467.8	-152.8	-0.6 %	1,847.2	8.2 %	0.0	
Education Support Services											
Executive Administration	813.4	829.9	851.0	851.0	824.7	11.3	1.4 %	-5.2	-0.6 %	-26.3	-3.1 %
Administrative Services	643.0	668.9	689.5	604.5	689.5	46.5	7.2 %	20.6	3.1 %	0.0	
Information Services	256.9	263.9	287.2	287.2	287.2	30.3	11.8 %	23.3	8.8 %	0.0	
School Finance & Facilities	1,608.6	1,647.4	1,647.4	1,647.4	1,647.4	38.8	2.4 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	3,321.9	3,410.1	3,475.1	3,390.1	3,448.8	126.9	3.8 %	38.7	1.1 %	-26.3	-0.8 %
Teaching and Learning Support											
Student and School Achievement	10,156.2	10,275.7	10,820.5	10,262.9	10,820.5	664.3	6.5 %	544.8	5.3 %	0.0	
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0	
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	1,900.0	3,900.0	0.0		0.0		0.0	
Teacher Certification	702.2	724.0	724.0	724.0	724.0	21.8	3.1 %	0.0		0.0	
Child Nutrition	90.5	94.6	94.6	94.6	94.6	4.1	4.5 %	0.0		0.0	
Early Learning Coordination	8,584.7	8,214.6	10,214.6	8,514.6	10,214.6	1,629.9	19.0 %	2,000.0	24.3 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	25,057.9	24,870.5	27,815.3	23,557.7	27,815.3	2,757.4	11.0 %	2,944.8	11.8 %	0.0	
Commissions and Boards											
Professional Teaching Practice	282.3	289.9	289.9	289.9	289.9	7.6	2.7 %	0.0		0.0	
AK State Council on the Arts	703.7	713.5	713.5	713.5	801.0	97.3	13.8 %	87.5	12.3 %	87.5	12.3 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	986.0	1,003.4	1,003.4	1,003.4	1,090.9	104.9	10.6 %	87.5	8.7 %	87.5	8.7 %

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,060.8	4,170.1	4,170.1	4,221.6	4,170.1	109.3	2.7 %	0.0
Appropriation Total	4,060.8	4,170.1	4,170.1	4,221.6	4,170.1	109.3	2.7 %	0.0
State Facilities Maintenance								
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0
Appropriation Total	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0
Alaska Library and Museums								
Library Operations	4,563.4	4,705.2	4,729.2	4,729.2	4,729.2	165.8	3.6 %	24.0
Archives	1,017.0	1,059.2	1,059.2	1,059.2	1,059.2	42.2	4.1 %	0.0
Museum Operations	1,878.1	1,956.6	1,956.6	1,956.6	1,956.6	78.5	4.2 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	7,458.5	7,721.0	7,745.0	7,745.0	7,745.0	286.5	3.8 %	24.0
Alaska Postsecondary Education								
Program Admin & Operations	650.0	0.0	1,100.0	1,100.0	8,221.9	7,571.9	>999 %	8,221.9
AK Performance Scholarships	0.0	0.0	8,221.9	8,000.0	1,100.0	1,100.0	>999 %	1,100.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0
Appropriation Total	3,614.8	2,964.8	12,286.7	12,064.8	12,286.7	8,671.9	239.9 %	9,321.9
Agency Total	71,236.3	68,876.3	83,079.2	78,384.4	83,140.4	11,904.1	16.7 %	14,264.1
Funding Summary								
Unrestricted General (UGF)	58,939.2	56,555.1	69,120.8	64,426.0	69,182.0	10,242.8	17.4 %	12,626.9
Designated General (DGF)	12,297.1	12,321.2	13,958.4	13,958.4	13,958.4	1,661.3	13.5 %	1,637.2

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.