

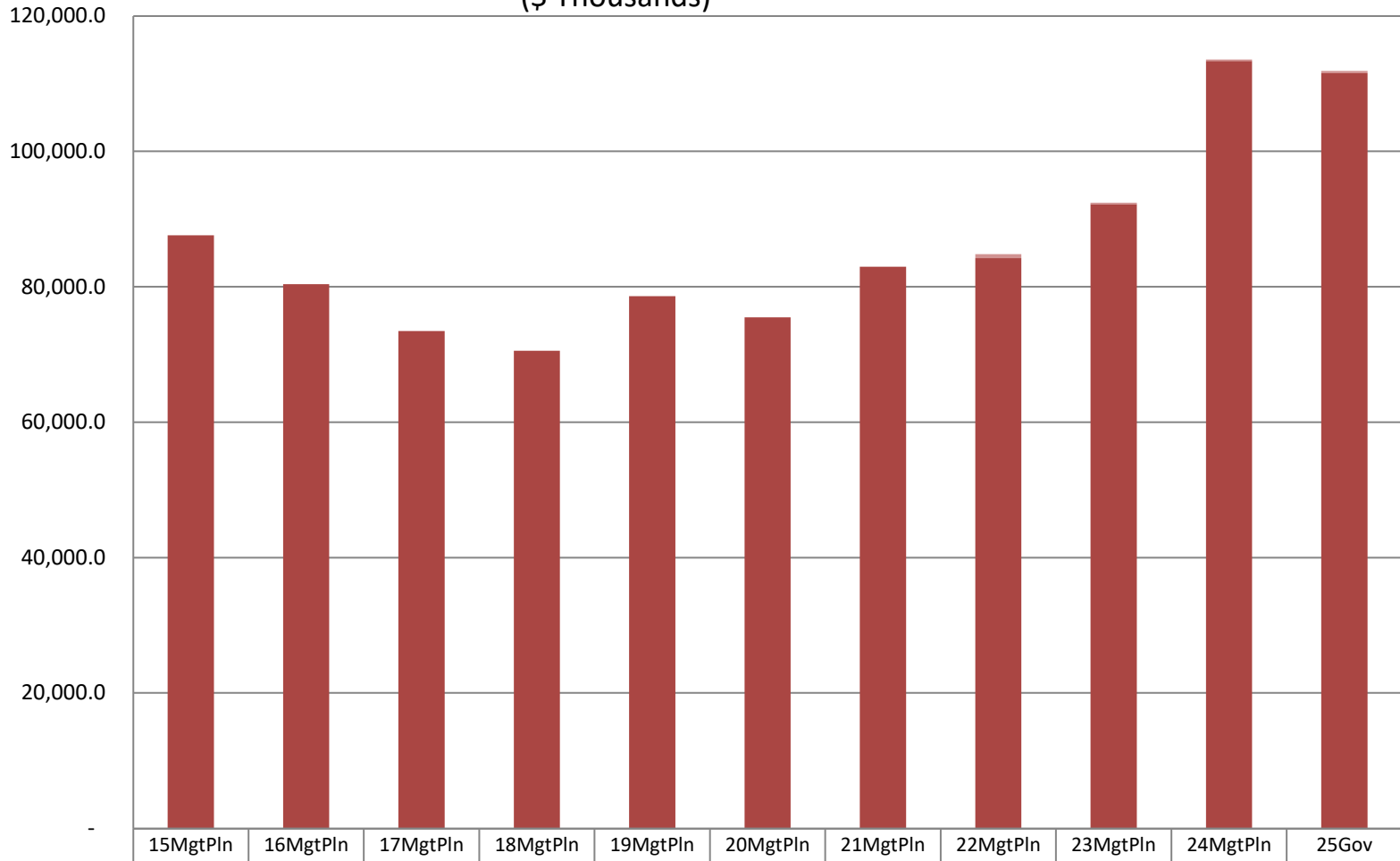
Department of Education & Early Development

Total General Fund Budget

(GF Only, excluding K-12 Formula)
(\$ Thousands)

The Department's GF budget increased by **\$23.9 million** between **FY15** Management Plan and **FY25** Governor - an average annual growth rate of **2.4%**.

The **FY25** GF budget equates to **\$152 per Alaska resident**, based on **736,812** Alaskans.

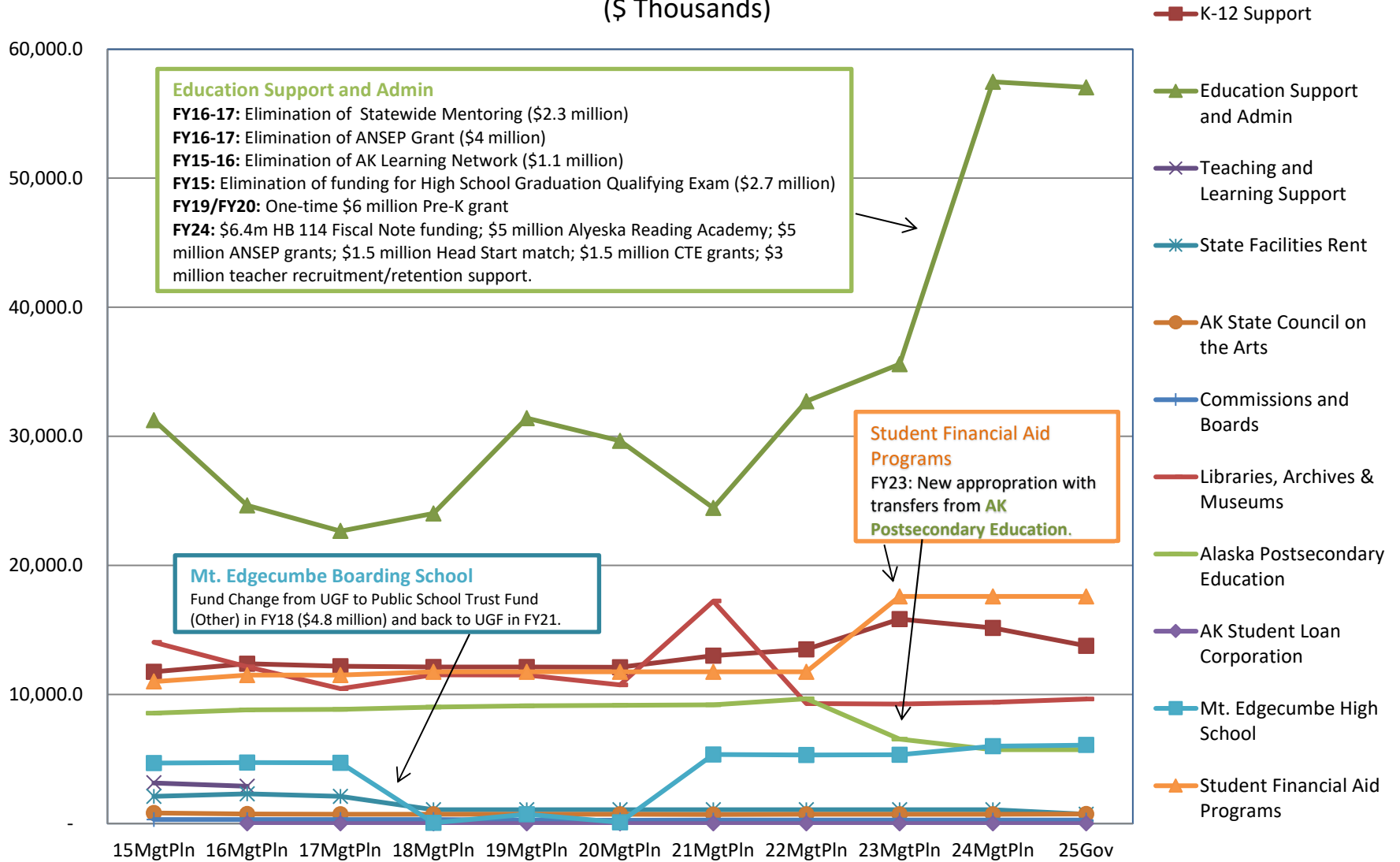


	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Average of SB55	-	-	-	-	-	-	-	597.8	201.6	226.5	377.4
■ Total Agency Budget (GF Only)	87,617.9	80,398.3	73,457.7	70,543.3	78,603.1	75,498.4	82,980.2	84,228.3	92,197.6	113,353.3	111,519.9

Appropriations within Department of Education & Early Development

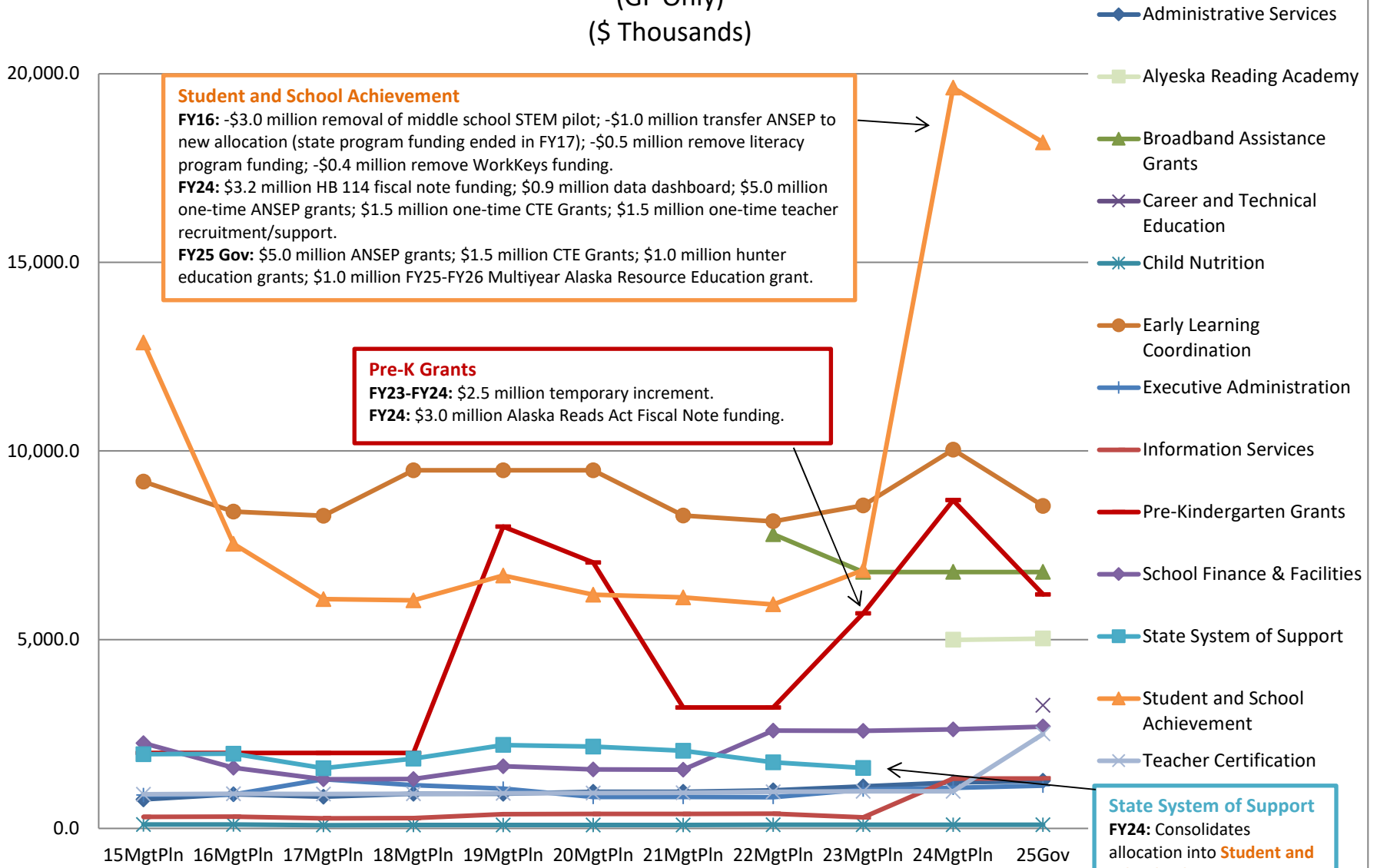
(GF Only, excluding K-12 Formula)

(\$ Thousands)



Allocations within Education Support and Administrative Services

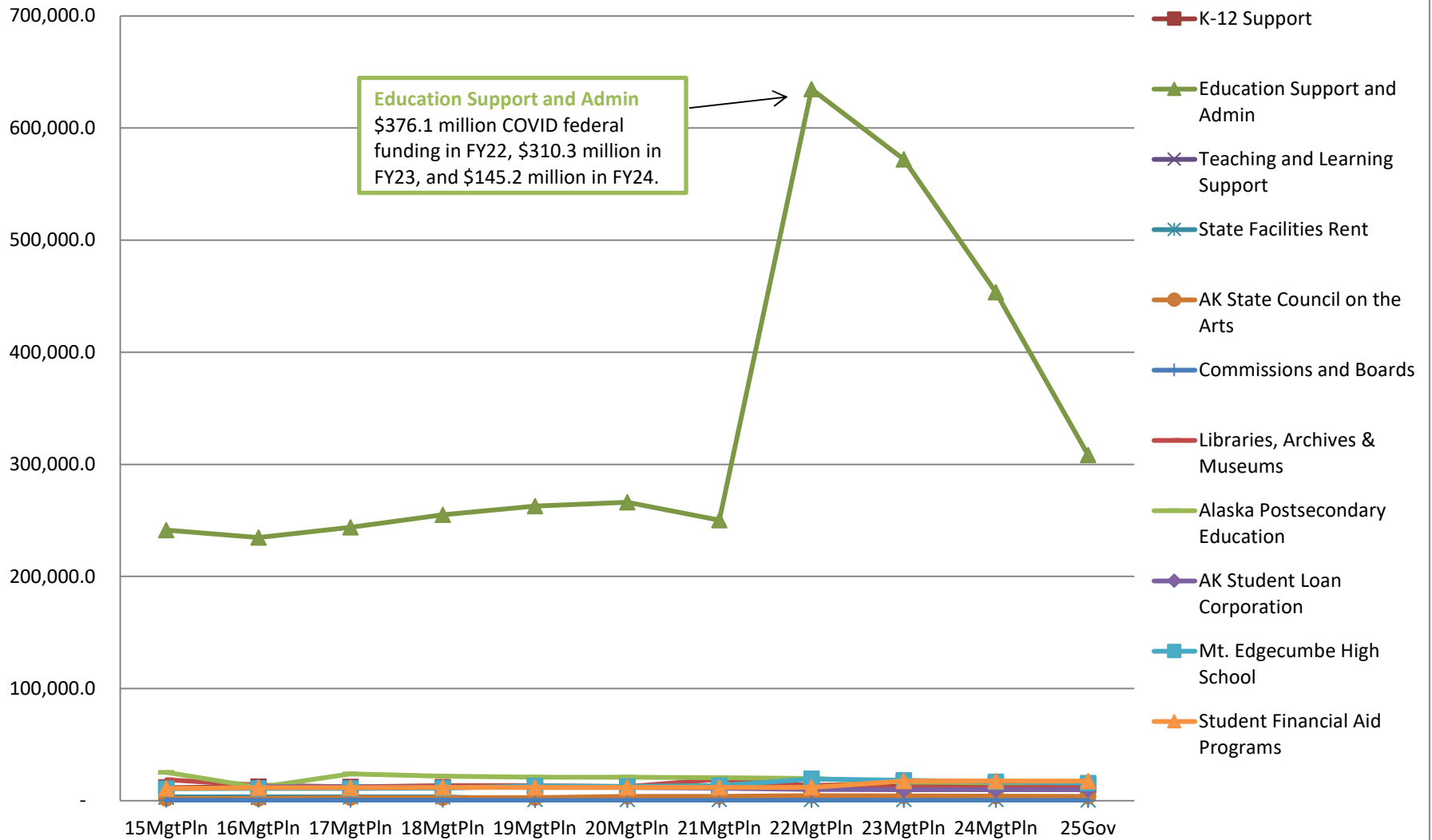
(GF Only)
(\$ Thousands)



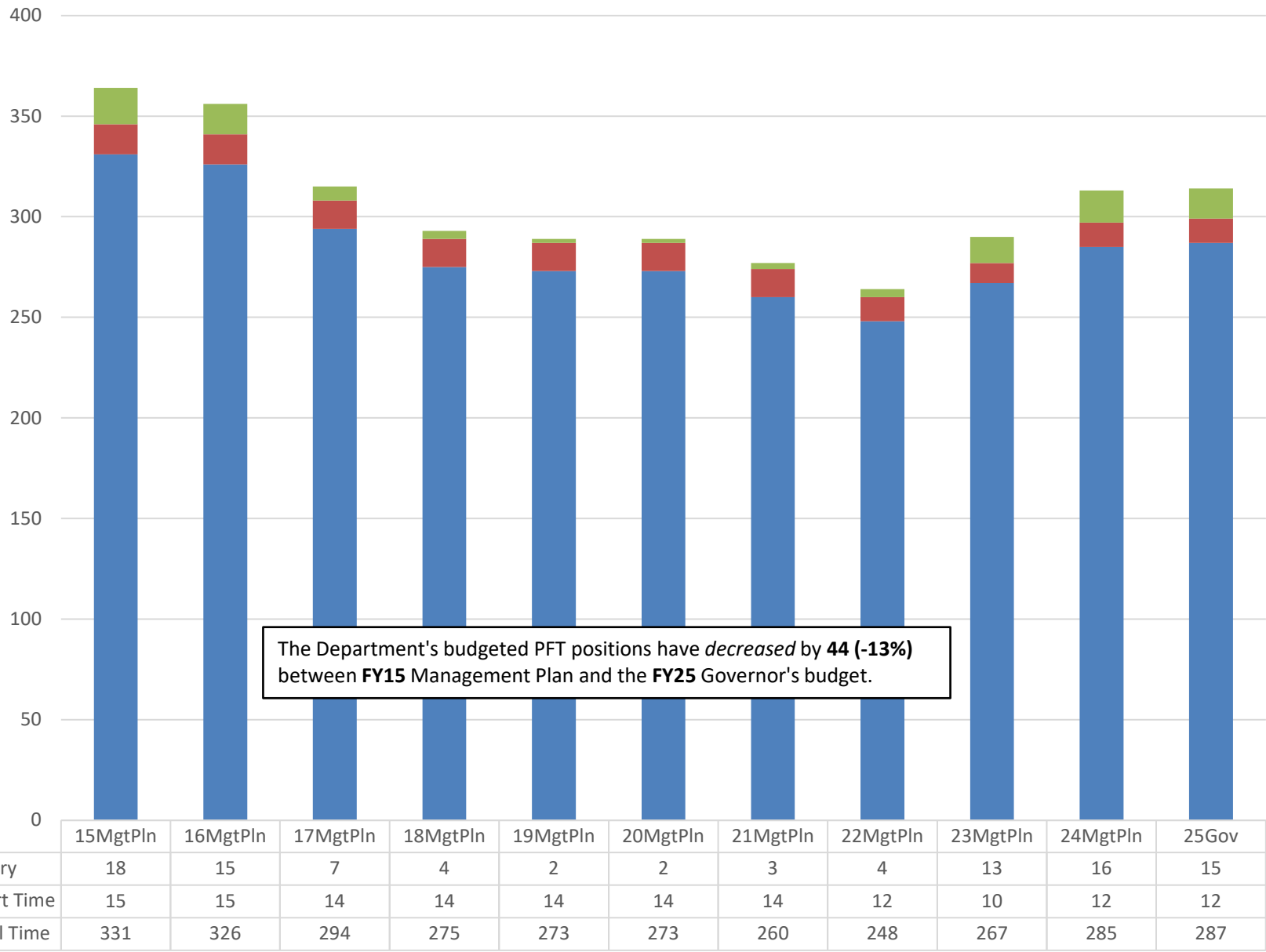
Appropriations within Department of Education & Early Development

(All Funds, excluding K-12 Formula)

(\$ Thousands)



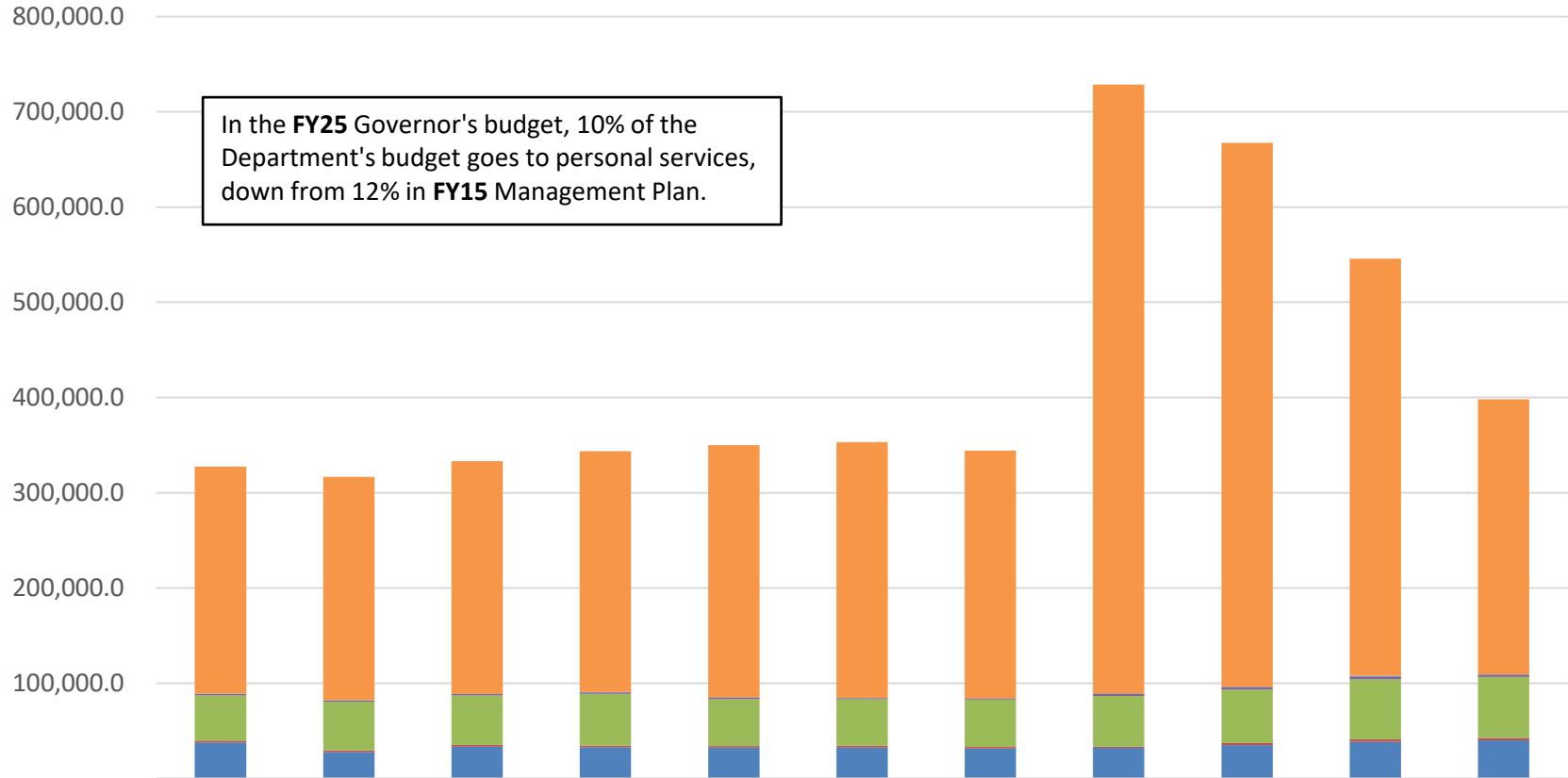
Budgeted PCNs in Department of Education & Early Development



Department of Education Budget by Line Item

(All Funds, excluding K-12 Formula)

(\$ Thousands)

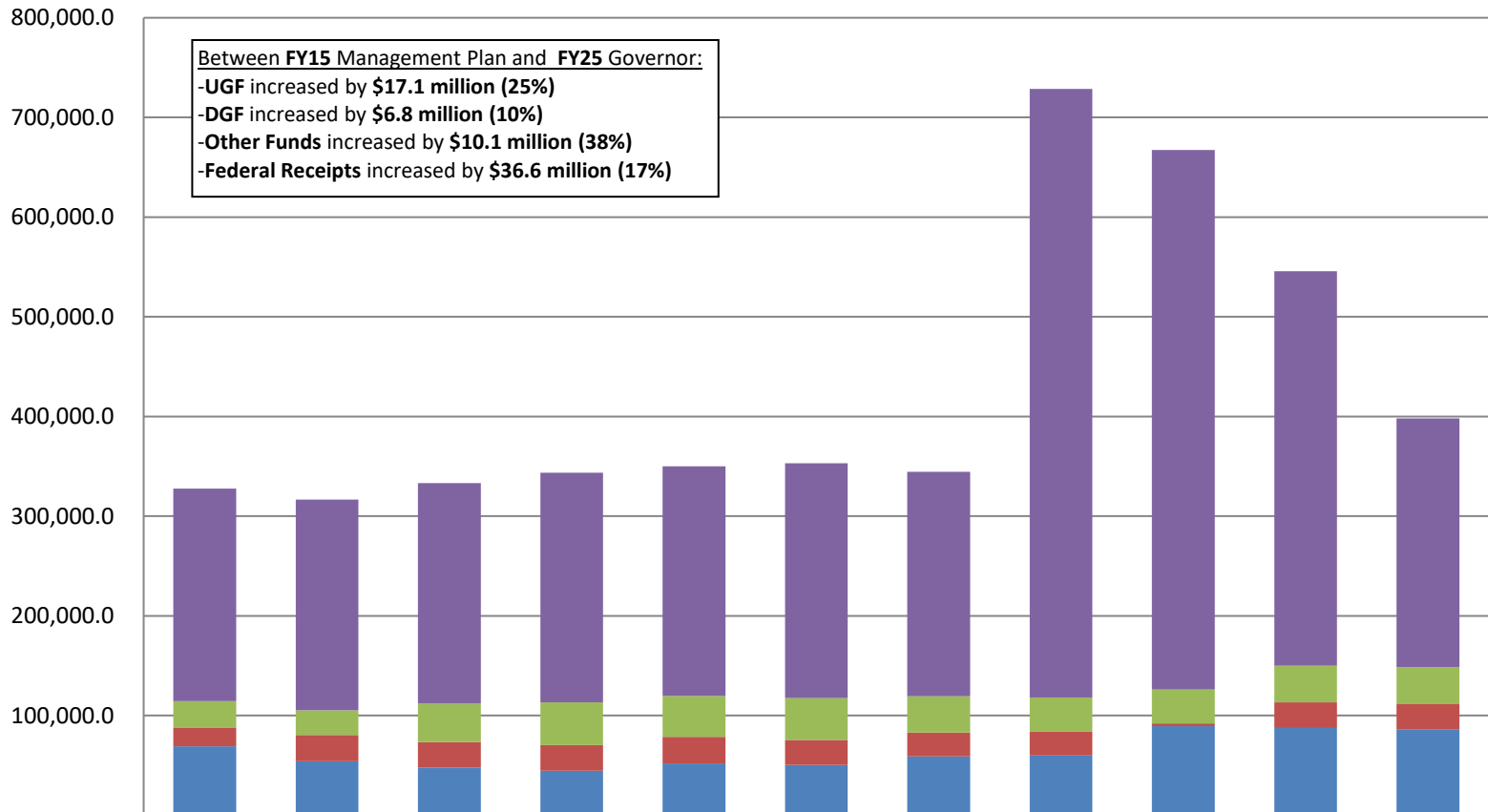


In the **FY25** Governor's budget, 10% of the Department's budget goes to personal services, down from 12% in **FY15** Management Plan.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	238,467.1	234,548.2	244,276.3	252,999.2	264,855.6	268,651.4	260,128.2	639,452.8	571,122.7	437,833.3	288,825.2
5 Capital Outlay	104.6	104.6	104.6	124.6	109.5	74.0	74.0	68.0	68.0	432.7	35.0
4 Commodities	1,662.4	1,439.6	1,585.0	1,512.0	1,773.0	1,369.9	1,379.1	2,532.2	2,754.8	3,170.2	2,716.8
3 Services	47,600.1	50,976.1	51,905.4	54,604.9	49,337.6	48,768.2	49,742.6	53,065.8	56,167.0	63,233.0	63,979.9
2 Travel	1,913.8	1,770.2	1,766.9	1,603.1	1,502.0	1,933.5	1,365.4	1,472.5	2,056.7	2,453.7	2,351.7
1 Personal Services	37,774.3	27,810.5	33,525.6	32,815.5	32,502.5	32,344.3	31,648.4	32,037.0	35,161.4	38,513.6	40,145.1

Department of Education & Early Development Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



Between **FY15** Management Plan and **FY25** Governor:
 -**UGF** increased by **\$17.1 million (25%)**
 -**DGF** increased by **\$6.8 million (10%)**
 -**Other Funds** increased by **\$10.1 million (38%)**
 -**Federal Receipts** increased by **\$36.6 million (17%)**

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	213,099.6	211,212.7	221,134.9	230,539.1	230,342.1	235,435.5	224,932.7	610,431.4	541,084.1	395,710.0	249,673.3
■ Other State Funds (Other)	26,804.8	25,038.2	38,571.2	42,576.9	41,135.0	42,207.4	36,424.8	33,968.6	34,048.9	36,573.2	36,860.5
■ Designated General (DGF)	18,444.7	26,231.0	25,578.4	25,962.7	26,491.2	24,889.0	23,836.2	24,174.6	2,764.9	25,826.0	25,293.4
■ Unrestricted General (UGF)	69,173.2	54,167.3	47,879.3	44,580.6	52,111.9	50,609.4	59,144.0	60,053.7	89,432.7	87,527.3	86,226.5