

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
K-12 Aid to School Districts										
Foundation Program		1,230,440.1	1,198,664.3	1,202,030.5	0.0	1,202,030.5	1,214,775.5	16,111.2 1.3 %	12,745.0 1.1 %	12,745.0 1.1 %
Pupil Transportation		76,721.1	76,773.9	79,240.3	0.0	79,240.3	78,969.8	2,195.9 2.9 %	-270.5 -0.3 %	-270.5 -0.3 %
Additional Foundation Funding		0.0	95,101.4	0.0	0.0	0.0	0.0	-95,101.4 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,307,161.2</b>	<b>1,370,539.6</b>	<b>1,281,270.8</b>	<b>0.0</b>	<b>1,281,270.8</b>	<b>1,293,745.3</b>	<b>-76,794.3 -5.6 %</b>	<b>12,474.5 1.0 %</b>	<b>12,474.5 1.0 %</b>
K-12 Support										
Boarding Home Grants		6,048.6	6,960.3	7,696.4	0.0	7,696.4	7,696.4	736.1 10.6 %	0.0	0.0
Youth in Detention		1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools		3,360.7	3,693.3	3,582.4	0.0	3,582.4	3,582.4	-110.9 -3.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>10,509.3</b>	<b>11,753.6</b>	<b>12,378.8</b>	<b>0.0</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>625.2 5.3 %</b>	<b>0.0</b>	<b>0.0</b>
Education Support Services										
Executive Administration		864.5	903.4	917.0	0.0	902.2	917.0	13.6 1.5 %	0.0	14.8 1.6 %
Administrative Services		1,612.4	1,649.5	1,797.5	0.0	1,783.5	1,797.5	148.0 9.0 %	0.0	14.0 0.8 %
Information Services		771.4	1,052.9	1,072.0	0.0	1,065.4	1,072.0	19.1 1.8 %	0.0	6.6 0.6 %
School Finance & Facilities		3,036.2	3,064.9	2,426.1	0.0	2,334.3	2,360.1	-704.8 -23.0 %	-66.0 -2.7 %	25.8 1.1 %
<b>Appropriation Total</b>		<b>6,284.5</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>0.0</b>	<b>6,085.4</b>	<b>6,146.6</b>	<b>-524.1 -7.9 %</b>	<b>-66.0 -1.1 %</b>	<b>61.2 1.0 %</b>
Teaching and Learning Support										
Student and School Achievement		145,204.9	167,563.7	162,207.4	0.0	161,512.5	161,663.6	-5,900.1 -3.5 %	-543.8 -0.3 %	151.1 0.1 %
ANSEP		0.0	0.0	1,385.2	0.0	1,385.2	1,000.0	1,000.0 >999 %	-385.2 -27.8 %	-385.2 -27.8 %
Alaska Learning Network		850.0	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
State System of Support		1,962.5	1,962.5	1,976.4	0.0	1,961.9	1,976.4	13.9 0.7 %	0.0	14.5 0.7 %
Statewide Mentoring		2,300.0	2,300.0	1,500.0	0.0	1,500.0	1,500.0	-800.0 -34.8 %	0.0	0.0
Teacher Certification		716.6	920.6	930.3	0.0	930.3	930.3	9.7 1.1 %	0.0	0.0
Child Nutrition		61,720.0	52,701.8	52,809.7	8,700.0	52,807.5	63,809.7	11,107.9 21.1 %	11,000.0 20.8 %	11,002.2 20.8 %
Early Learning Coordination		9,269.7	9,461.1	8,670.9	0.0	8,666.3	7,850.9	-1,610.2 -17.0 %	-820.0 -9.5 %	-815.4 -9.4 %
Pre-Kindergarten Grants		1,971.5	2,000.0	2,000.0	0.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	-329.8	-329.8 <-999 %	-329.8 <-999 %	-329.8 <-999 %
<b>Appropriation Total</b>		<b>223,995.2</b>	<b>237,759.7</b>	<b>231,479.9</b>	<b>8,700.0</b>	<b>230,763.7</b>	<b>238,401.1</b>	<b>641.4 0.3 %</b>	<b>6,921.2 3.0 %</b>	<b>7,637.4 3.3 %</b>

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Commissions and Boards										
Professional Teaching Practice		270.7	299.8	303.9	0.0	299.5	303.9	4.1 1.4 %	0.0	4.4 1.5 %
AK State Council on the Arts		1,930.7	2,071.1	2,004.1	800.0	1,997.2	2,804.1	733.0 35.4 %	800.0 39.9 %	806.9 40.4 %
<b>Appropriation Total</b>		<b>2,201.4</b>	<b>2,370.9</b>	<b>2,308.0</b>	<b>800.0</b>	<b>2,296.7</b>	<b>3,108.0</b>	<b>737.1 31.1 %</b>	<b>800.0 34.7 %</b>	<b>811.3 35.3 %</b>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School		10,569.1	10,775.6	10,808.3	0.0	10,774.5	10,808.3	32.7 0.3 %	0.0	33.8 0.3 %
<b>Appropriation Total</b>		<b>10,569.1</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>0.0</b>	<b>10,774.5</b>	<b>10,808.3</b>	<b>32.7 0.3 %</b>	<b>0.0</b>	<b>33.8 0.3 %</b>
State Facilities Maintenance										
State Facilities Maintenance		977.1	1,185.3	1,187.9	0.0	1,187.9	1,187.9	2.6 0.2 %	0.0	0.0
EED State Facilities Rent		2,092.8	2,124.2	2,324.2	0.0	2,124.2	2,124.2	0.0	-200.0 -8.6 %	0.0
<b>Appropriation Total</b>		<b>3,069.9</b>	<b>3,309.5</b>	<b>3,512.1</b>	<b>0.0</b>	<b>3,312.1</b>	<b>3,312.1</b>	<b>2.6 0.1 %</b>	<b>-200.0 -5.7 %</b>	<b>0.0</b>
Alaska Library and Museums										
Library Operations		11,304.5	14,226.5	9,713.1	0.0	9,636.0	9,040.4	-5,186.1 -36.5 %	-672.7 -6.9 %	-595.6 -6.2 %
Archives		1,267.5	1,321.7	1,277.1	0.0	1,254.6	1,277.1	-44.6 -3.4 %	0.0	22.5 1.8 %
Museum Operations		1,733.8	2,115.4	2,068.3	0.0	2,035.6	2,204.8	89.4 4.2 %	136.5 6.6 %	169.2 8.3 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Online with Libraries (OWL)		740.5	761.8	761.8	0.0	761.8	761.8	0.0	0.0	0.0
Live Homework Help		138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>15,184.5</b>	<b>18,563.6</b>	<b>13,958.5</b>	<b>0.0</b>	<b>13,826.2</b>	<b>13,422.3</b>	<b>-5,141.3 -27.7 %</b>	<b>-536.2 -3.8 %</b>	<b>-403.9 -2.9 %</b>
Alaska Postsecondary Education										
Program Admin & Operations		21,840.9	22,353.9	9,008.2	0.0	21,526.2	21,136.8	-1,217.1 -5.4 %	12,128.6 134.6 %	-389.4 -1.8 %
WWAMI Medical Education		2,770.2	2,964.8	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>24,611.1</b>	<b>25,318.7</b>	<b>11,973.0</b>	<b>0.0</b>	<b>24,491.0</b>	<b>24,101.6</b>	<b>-1,217.1 -4.8 %</b>	<b>12,128.6 101.3 %</b>	<b>-389.4 -1.6 %</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd		10,080.5	11,000.0	11,500.0	0.0	11,500.0	11,500.0	500.0 4.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>10,080.5</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>500.0 4.5 %</b>	<b>0.0</b>	<b>0.0</b>

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AK Student Loan Corporation													
Loan Servicing		0.0	0.0	12,518.0	0.0	12,518.0	12,518.0	12,518.0	>999 %	0.0	0.0		
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>0.0</b>		
Agencywide Unallocated													
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>		<b>1,613,666.7</b>	<b>1,698,061.9</b>	<b>1,597,920.0</b>	<b>9,500.0</b>	<b>1,609,217.2</b>	<b>1,629,442.1</b>	<b>-68,619.8</b>	<b>-4.0 %</b>	<b>31,522.1</b>	<b>2.0 %</b>	<b>20,224.9</b>	<b>1.3 %</b>
Funding Summary													
Unrestricted General (UGF)		1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9	-8.3 %	-9,024.2	-0.7 %	-8,428.4	-0.6 %
Designated General (DGF)		28,933.3	28,444.7	39,231.0	0.0	38,706.0	55,923.7	27,479.0	96.6 %	16,692.7	42.5 %	17,217.7	44.5 %
Other State Funds (Other)		26,305.2	26,804.8	25,038.2	800.0	37,456.2	39,001.2	12,196.4	45.5 %	13,963.0	55.8 %	1,545.0	4.1 %
Federal Receipts (Fed)		217,999.6	233,890.6	232,003.7	8,700.0	232,003.7	241,894.3	8,003.7	3.4 %	9,890.6	4.3 %	9,890.6	4.3 %

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.