

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
K-12 Aid to School Districts															
Foundation Program		1,167,873.3	1,168,239.5	1,163,984.5	1,163,984.5	1,163,984.5	0.0	-3,888.8	-0.3 %	-4,255.0	-0.4 %	0.0	-1,163,984.5	-100.0 %	
Pupil Transportation		76,773.9	79,240.3	78,969.8	78,969.8	78,969.8	0.0	2,195.9	2.9 %	-270.5	-0.3 %	0.0	-78,969.8	-100.0 %	
Additional Foundation Funding		95,101.4	0.0	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0	0.0		
Appropriation Total		1,339,748.6	1,247,479.8	1,242,954.3	1,242,954.3	1,242,954.3	0.0	-96,794.3	-7.2 %	-4,525.5	-0.4 %	0.0	-1,242,954.3	-100.0 %	
K-12 Support															
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,553.2	7,553.2	0.0	592.9	8.5 %	-143.2	-1.9 %	-143.2	-1.9 %	-7,553.2	-100.0 %
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		-1,100.0	-100.0 %
Special Schools		3,693.3	3,582.4	3,582.4	3,532.4	3,532.4	0.0	-160.9	-4.4 %	-50.0	-1.4 %	-50.0	-1.4 %	-3,532.4	-100.0 %
Appropriation Total		11,753.6	12,378.8	12,378.8	12,185.6	12,185.6	0.0	432.0	3.7 %	-193.2	-1.6 %	-193.2	-1.6 %	-12,185.6	-100.0 %
Education Support Services															
Executive Administration		881.0	894.6	894.9	804.7	804.7	0.0	-76.3	-8.7 %	-89.9	-10.0 %	-90.2	-10.1 %	-804.7	-100.0 %
Administrative Services		769.1	905.1	899.1	840.9	840.9	0.0	71.8	9.3 %	-64.2	-7.1 %	-58.2	-6.5 %	-840.9	-100.0 %
Information Services		306.6	312.8	309.7	271.6	271.6	0.0	-35.0	-11.4 %	-41.2	-13.2 %	-38.1	-12.3 %	-271.6	-100.0 %
School Finance & Facilities		2,256.3	1,605.0	1,457.2	1,305.3	1,305.3	0.0	-951.0	-42.1 %	-299.7	-18.7 %	-151.9	-10.4 %	-1,305.3	-100.0 %
Appropriation Total		4,213.0	3,717.5	3,560.9	3,222.5	3,222.5	0.0	-990.5	-23.5 %	-495.0	-13.3 %	-338.4	-9.5 %	-3,222.5	-100.0 %
Teaching and Learning Support															
Student and School Achievement		12,410.9	6,512.7	6,258.9	5,698.0	5,698.0	0.0	-6,712.9	-54.1 %	-814.7	-12.5 %	-560.9	-9.0 %	-5,698.0	-100.0 %
ANSEP		0.0	1,385.2	1,000.0	0.0	0.0	0.0	0.0		-1,385.2	-100.0 %	-1,000.0	-100.0 %	0.0	
Alaska Learning Network		850.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0		0.0	
State System of Support		1,962.5	1,976.4	1,976.1	1,597.0	1,597.0	0.0	-365.5	-18.6 %	-379.4	-19.2 %	-379.1	-19.2 %	-1,597.0	-100.0 %
Statewide Mentoring		2,300.0	1,000.0	1,000.0	0.0	0.0	0.0	-2,300.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0	
Teacher Certification		0.2	0.2	0.2	0.2	0.2	0.0	0.0		0.0		0.0		-0.2	-100.0 %
Child Nutrition		101.8	103.9	103.9	86.1	86.1	0.0	-15.7	-15.4 %	-17.8	-17.1 %	-17.8	-17.1 %	-86.1	-100.0 %
Early Learning Coordination		9,185.8	8,392.4	8,391.5	7,466.1	7,466.1	0.0	-1,719.7	-18.7 %	-926.3	-11.0 %	-925.4	-11.0 %	-7,466.1	-100.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
Unallocated Appropriation		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		28,811.2	21,370.8	20,730.6	14,847.4	14,847.4	0.0	-13,963.8	-48.5 %	-6,523.4	-30.5 %	-5,883.2	-28.4 %	-14,847.4	-100.0 %

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Commissions and Boards											
Professional Teaching Practice		299.8	4.4	0.0	0.0	0.0	0.0	-299.8 -100.0 %	-4.4 -100.0 %	0.0	0.0
AK State Council on the Arts		803.1	729.6	726.8	698.0	698.0	0.0	-105.1 -13.1 %	-31.6 -4.3 %	-28.8 -4.0 %	-698.0 -100.0 %
Appropriation Total		1,102.9	734.0	726.8	698.0	698.0	0.0	-404.9 -36.7 %	-36.0 -4.9 %	-28.8 -4.0 %	-698.0 -100.0 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School		4,622.7	4,654.8	4,653.2	4,654.8	4,654.8	0.0	32.1 0.7 %	0.0	1.6	-4,654.8 -100.0 %
Appropriation Total		4,622.7	4,654.8	4,653.2	4,654.8	4,654.8	0.0	32.1 0.7 %	0.0	1.6	-4,654.8 -100.0 %
State Facilities Maintenance											
EED State Facilities Rent		2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	0.0	0.0	-200.0 -8.7 %	0.0	-2,098.2 -100.0 %
Appropriation Total		2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	0.0	0.0	-200.0 -8.7 %	0.0	-2,098.2 -100.0 %
Alaska Library and Museums											
Library Operations		9,889.8	6,291.8	5,613.3	4,198.5	4,198.5	0.0	-5,691.3 -57.5 %	-2,093.3 -33.3 %	-1,414.8 -25.2 %	-4,198.5 -100.0 %
Archives		1,123.6	1,076.6	1,074.3	1,052.8	1,052.8	0.0	-70.8 -6.3 %	-23.8 -2.2 %	-21.5 -2.0 %	-1,052.8 -100.0 %
Museum Operations		1,693.4	1,644.8	1,640.4	1,141.5	1,141.5	0.0	-551.9 -32.6 %	-503.3 -30.6 %	-498.9 -30.4 %	-1,141.5 -100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Online with Libraries (OWL)		761.8	0.0	0.0	0.0	0.0	0.0	-761.8 -100.0 %	0.0	0.0	0.0
Live Homework Help		138.2	0.0	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0	0.0
Appropriation Total		13,606.8	9,013.2	8,328.0	6,392.8	6,392.8	0.0	-7,214.0 -53.0 %	-2,620.4 -29.1 %	-1,935.2 -23.2 %	-6,392.8 -100.0 %
Alaska Postsecondary Education											
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0	0.0
Appropriation Total		2,964.8	0.0	0.0	0.0	0.0	0.0	-2,964.8 -100.0 %	0.0	0.0	0.0
Agencywide Unallocated											
Agencywide Unallocated		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		1,408,921.8	1,301,647.1	1,295,430.8	1,287,053.6	1,287,053.6	0.0	-121,868.2 -8.6 %	-14,593.5 -1.1 %	-8,377.2 -0.6 %	-1,287,053.6 -100.0 %

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Funding Summary															
Unrestricted General (UGF)		1,408,921.8	1,301,647.1	1,295,430.8	1,287,053.6	1,287,053.6	0.0	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-8,377.2	-0.6 %	-1,287,053.6	-100.0 %

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.