

Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
K-12 Aid to School Districts															
Foundation Program		1,202,030.5	1,214,775.5	1,214,775.5	1,214,775.5	1,214,775.5	0.0	12,745.0	1.1 %	0.0		0.0		0.0	
Pupil Transportation		79,240.3	78,969.8	78,969.8	78,969.8	78,969.8	0.0	-270.5	-0.3 %	0.0		0.0		0.0	
Appropriation Total		1,281,270.8	1,293,745.3	1,293,745.3	1,293,745.3	1,293,745.3	0.0	12,474.5	1.0 %	0.0		0.0		0.0	
K-12 Support															
Boarding Home Grants		7,696.4	7,696.4	7,553.2	7,553.2	7,553.2	0.0	-143.2	-1.9 %	-143.2	-1.9 %	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		0.0	
Special Schools		3,582.4	3,582.4	3,532.4	3,532.4	3,532.4	0.0	-50.0	-1.4 %	-50.0	-1.4 %	0.0		0.0	
Appropriation Total		12,378.8	12,378.8	12,185.6	12,185.6	12,185.6	0.0	-193.2	-1.6 %	-193.2	-1.6 %	0.0		0.0	
Education Support Services															
Executive Administration		917.0	917.3	827.1	827.1	827.1	0.0	-89.9	-9.8 %	-90.2	-9.8 %	0.0		0.0	
Administrative Services		1,797.5	1,791.3	1,733.3	1,733.3	1,733.3	0.0	-64.2	-3.6 %	-58.0	-3.2 %	0.0		0.0	
Information Services		1,072.0	1,066.8	1,030.8	1,030.8	1,030.8	0.0	-41.2	-3.8 %	-36.0	-3.4 %	0.0		0.0	
School Finance & Facilities		2,426.1	2,276.7	2,126.4	2,126.4	2,242.9	0.0	-183.2	-7.6 %	-33.8	-1.5 %	116.5	5.5 %	116.5	5.5 %
Appropriation Total		6,212.6	6,052.1	5,717.6	5,717.6	5,834.1	0.0	-378.5	-6.1 %	-218.0	-3.6 %	116.5	2.0 %	116.5	2.0 %
Teaching and Learning Support															
Student and School Achievement		162,207.4	161,368.5	160,819.3	160,819.3	160,680.9	0.0	-1,526.5	-0.9 %	-687.6	-0.4 %	-138.4	-0.1 %	-138.4	-0.1 %
ANSEP		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		0.0	
State System of Support		1,976.4	1,976.1	1,597.0	1,597.0	1,597.0	0.0	-379.4	-19.2 %	-379.1	-19.2 %	0.0		0.0	
Statewide Mentoring		1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0		0.0	
Teacher Certification		930.3	928.9	930.3	930.3	930.3	0.0	0.0		1.4	0.2 %	0.0		0.0	
Child Nutrition		52,809.7	63,806.7	63,791.9	63,791.9	63,791.9	0.0	10,982.2	20.8 %	-14.8		0.0		0.0	
Early Learning Coordination		8,670.9	8,670.7	7,744.6	7,744.6	8,564.6	0.0	-106.3	-1.2 %	-106.1	-1.2 %	820.0	10.6 %	820.0	10.6 %
Pre-Kindergarten Grants		2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0		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		231,479.9	241,250.9	234,883.1	234,883.1	235,564.7	0.0	4,084.8	1.8 %	-5,686.2	-2.4 %	681.6	0.3 %	681.6	0.3 %
Commissions and Boards															
Professional Teaching Practice		303.9	300.1	299.5	299.5	299.5	0.0	-4.4	-1.4 %	-0.6	-0.2 %	0.0		0.0	
AK State Council on the Arts		2,004.1	2,801.2	2,772.5	2,772.5	2,772.5	0.0	768.4	38.3 %	-28.7	-1.0 %	0.0		0.0	

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Commissions and Boards (continued)															
Appropriation Total		2,308.0	3,101.3	3,072.0	3,072.0	3,072.0	0.0	764.0	33.1 %	-29.3	-0.9 %	0.0		0.0	
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School		10,808.3	10,833.3	10,808.3	10,808.3	10,808.3	0.0	0.0		-25.0	-0.2 %	0.0		0.0	
Appropriation Total		10,808.3	10,833.3	10,808.3	10,808.3	10,808.3	0.0	0.0		-25.0	-0.2 %	0.0		0.0	
State Facilities Maintenance															
State Facilities Maintenance		1,187.9	1,185.8	1,187.9	1,187.9	1,187.9	0.0	0.0		2.1	0.2 %	0.0		0.0	
EED State Facilities Rent		2,324.2	2,124.2	2,124.2	2,124.2	2,124.2	0.0	-200.0	-8.6 %	0.0		0.0		0.0	
Appropriation Total		3,512.1	3,310.0	3,312.1	3,312.1	3,312.1	0.0	-200.0	-5.7 %	2.1	0.1 %	0.0		0.0	
Alaska Library and Museums															
Library Operations		9,713.1	9,134.6	7,719.8	8,637.1	8,637.1	0.0	-1,076.0	-11.1 %	-497.5	-5.4 %	917.3	11.9 %	0.0	
Archives		1,277.1	1,274.7	1,253.3	1,253.3	1,253.3	0.0	-23.8	-1.9 %	-21.4	-1.7 %	0.0		0.0	
Museum Operations		2,068.3	2,200.4	1,701.5	1,701.5	1,701.5	0.0	-366.8	-17.7 %	-498.9	-22.7 %	0.0		0.0	
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	761.0	0.0	0.0	0.0	0.0	-761.8	-100.0 %	-761.0	-100.0 %	0.0		0.0	
Live Homework Help		138.2	138.2	138.2	138.2	138.2	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		13,958.5	13,508.9	10,812.8	11,730.1	11,730.1	0.0	-2,228.4	-16.0 %	-1,778.8	-13.2 %	917.3	8.5 %	0.0	
Alaska Postsecondary Education															
Program Admin & Operations		9,008.2	21,256.6	21,061.8	20,611.8	20,611.8	0.0	11,603.6	128.8 %	-644.8	-3.0 %	-450.0	-2.1 %	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		0.0	
Appropriation Total		11,973.0	24,221.4	24,026.6	23,576.6	23,576.6	0.0	11,603.6	96.9 %	-644.8	-2.7 %	-450.0	-1.9 %	0.0	
AK Performance Scholarship Awd															
AK Performance Scholarship Awd		11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0		0.0		0.0		0.0	
AK Student Loan Corporation															
Loan Servicing		12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	
Appropriation Total		12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	

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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		1,597,920.0	1,632,420.0	1,622,506.4	1,622,523.7	1,623,321.8	0.0	25,401.8	1.6 %	-9,098.2	-0.6 %	815.4	0.1 %	798.1
Funding Summary														
Unrestricted General (UGF)		1,301,647.1	1,295,430.8	1,287,053.6	1,287,970.9	1,287,949.0	0.0	-13,698.1	-1.1 %	-7,481.8	-0.6 %	895.4	0.1 %	-21.9
Designated General (DGF)		39,261.0	55,952.1	54,691.9	54,691.9	55,511.9	0.0	16,250.9	41.4 %	-440.2	-0.8 %	820.0	1.5 %	820.0 1.5 %
Other State Funds (Other)		25,008.2	39,111.2	38,821.2	37,921.2	37,921.2	0.0	12,913.0	51.6 %	-1,190.0	-3.0 %	-900.0	-2.3 %	0.0
Federal Receipts (Fed)		232,003.7	241,925.9	241,939.7	241,939.7	241,939.7	0.0	9,936.0	4.3 %	13.8		0.0		0.0

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.