

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

Numbers Fund Groups: Unrestricted General
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Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016	[5] - [2] 2016 SenateSub	2016	[5] - [3] 2016 SenateSub	2016	[5] - [4] 2016 SenateSub	2016	[5] - [6] 2016 SenateSub
K-12 Support															
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,696.4	7,553.2	7,553.2	-143.2	-1.9 %	-143.2	-1.9 %	-143.2	-1.9 %	0.0	
Youth in Detention		1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0		0.0	
Special Schools		3,693.3	3,582.4	3,582.4	3,582.4	3,532.4	3,532.4	-50.0	-1.4 %	-50.0	-1.4 %	-50.0	-1.4 %	0.0	
Appropriation Total		11,753.6	12,378.8	12,378.8	12,378.8	12,185.6	12,185.6	-193.2	-1.6 %	-193.2	-1.6 %	-193.2	-1.6 %	0.0	
Education Support Services															
Executive Administration		881.0	894.6	879.8	890.6	804.7	804.7	-89.9	-10.0 %	-75.1	-8.5 %	-85.9	-9.6 %	0.0	
Administrative Services		769.1	905.1	891.1	901.1	840.9	840.9	-64.2	-7.1 %	-50.2	-5.6 %	-60.2	-6.7 %	0.0	
Information Services		306.6	312.8	306.2	308.8	271.6	271.6	-41.2	-13.2 %	-34.6	-11.3 %	-37.2	-12.0 %	0.0	
School Finance & Facilities		2,256.3	1,605.0	1,513.2	1,459.2	1,305.3	1,305.3	-299.7	-18.7 %	-207.9	-13.7 %	-153.9	-10.5 %	0.0	
Appropriation Total		4,213.0	3,717.5	3,590.3	3,559.7	3,222.5	3,222.5	-495.0	-13.3 %	-367.8	-10.2 %	-337.2	-9.5 %	0.0	
Teaching and Learning Support															
Student and School Achievement		12,410.9	6,512.7	6,442.8	6,264.5	5,698.0	5,698.0	-814.7	-12.5 %	-744.8	-11.6 %	-566.5	-9.0 %	0.0	
ANSEP		0.0	1,385.2	1,385.2	1,000.0	0.0	0.0	-1,385.2	-100.0 %	-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	0.0		0.0		0.0		0.0	
State System of Support		1,962.5	1,976.4	1,961.9	1,976.4	1,597.0	1,597.0	-379.4	-19.2 %	-364.9	-18.6 %	-379.4	-19.2 %	0.0	
Statewide Mentoring		2,300.0	1,000.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-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	0.2	0.0		0.0		0.0		0.0	
Child Nutrition		101.8	103.9	101.7	103.9	86.1	86.1	-17.8	-17.1 %	-15.6	-15.3 %	-17.8	-17.1 %	0.0	
Early Learning Coordination		9,185.8	8,392.4	8,387.8	8,392.4	7,466.1	7,466.1	-926.3	-11.0 %	-921.7	-11.0 %	-926.3	-11.0 %	0.0	
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	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	21,279.6	20,737.4	14,847.4	14,847.4	-6,523.4	-30.5 %	-6,432.2	-30.2 %	-5,890.0	-28.4 %	0.0	
Commissions and Boards															
Professional Teaching Practice		299.8	4.4	0.0	0.0	0.0	0.0	-4.4	-100.0 %	0.0		0.0		0.0	
AK State Council on the Arts		803.1	729.6	722.7	729.1	698.0	698.0	-31.6	-4.3 %	-24.7	-3.4 %	-31.1	-4.3 %	0.0	
Appropriation Total		1,102.9	734.0	722.7	729.1	698.0	698.0	-36.0	-4.9 %	-24.7	-3.4 %	-31.1	-4.3 %	0.0	

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Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School		4,622.7	4,654.8	4,621.0	4,654.8	4,654.8	4,654.8	0.0		33.8	0.7 %	0.0		0.0	
Appropriation Total		4,622.7	4,654.8	4,621.0	4,654.8	4,654.8	4,654.8	0.0		33.8	0.7 %	0.0		0.0	
State Facilities Maintenance															
EED State Facilities Rent		2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	2,098.2	-200.0	-8.7 %	0.0		0.0		0.0	
Appropriation Total		2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	2,098.2	-200.0	-8.7 %	0.0		0.0		0.0	
Alaska Library and Museums															
Library Operations		9,889.8	6,291.8	6,214.7	5,615.8	5,115.8	4,198.5	-1,176.0	-18.7 %	-1,098.9	-17.7 %	-500.0	-8.9 %	917.3	21.8 %
Archives		1,123.6	1,076.6	1,054.1	1,073.3	1,052.8	1,052.8	-23.8	-2.2 %	-1.3	-0.1 %	-20.5	-1.9 %	0.0	
Museum Operations		1,693.4	1,644.8	1,612.1	1,641.5	1,141.5	1,141.5	-503.3	-30.6 %	-470.6	-29.2 %	-500.0	-30.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Live Homework Help		138.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		13,606.8	9,013.2	8,880.9	8,330.6	7,310.1	6,392.8	-1,703.1	-18.9 %	-1,570.8	-17.7 %	-1,020.5	-12.3 %	917.3	14.3 %
Alaska Postsecondary Education															
WWAMI Medical Education		2,964.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		2,964.8	0.0	0.0	0.0	0.0	0.0	0.0		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		69,173.2	54,167.3	53,571.5	52,488.6	45,016.6	44,099.3	-9,150.7	-16.9 %	-8,554.9	-16.0 %	-7,472.0	-14.2 %	917.3	2.1 %
Funding Summary															
Unrestricted General (UGF)		69,173.2	54,167.3	53,571.5	52,488.6	45,016.6	44,099.3	-9,150.7	-16.9 %	-8,554.9	-16.0 %	-7,472.0	-14.2 %	917.3	2.1 %

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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

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.