

## Department of Education and Early Development Ten Year Expenditure Projection

The mission of the Department of Education and Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

The department achieves its mission through the efforts of nine divisions, with three of those being boards and commissions. The department has four Core Services.

- **Public School Funding:** Ensure funding is appropriately distributed to recipients based on legislative appropriation and by statute and in accordance with the foundation formula, other formula programs, or legislative intent for funding outside the primary funding formulas.
- **Fiscal Accountability, Compliance and Oversight:** Ensure the department effectively and efficiently manages state, federal and other funding by providing comprehensive fiscal and administrative services.
- **School Effectiveness Programs:** Assist school districts by providing programs, technical on-site and distance-delivery support, and early intervention services in efforts to increase the statewide graduation rate.
- **Active Partnerships:** Provide opportunities for, and collaborate with government entities, and other public and private organizations to engage in Active Partnerships in pursuit of state educational goals.

The following document provides estimates of long-term budget projections for the Department of Education and Early Development over the next ten years (FY2014 - FY2023) using information currently available. Projections are characterized as either Current Level of Services (what it will cost to provide FY2013 level of service through FY2023), or Initiatives (new programs and costs to expand existing programs).

### Operating Budget

- Includes all FY2014 Governor's Budget items.
- Salary and benefit increases after FY2014 are projected by the Office of Management and Budget (OMB) in the statewide projections.
- Fuel and utility projections are also projected by OMB for FY2014 - FY2023.
- An inflation assumption of 2.5% is used for major contractual obligations, and maintenance and operations costs for facility management. Major contractual obligations include services necessary for on-going facility, dormitory and food delivery operations at Mt. Edgecumbe High School (MEHS), the state operated boarding school; school bus inspections; school district technical support for lowest-performing districts; and, start-up operating and maintenance costs for the new State Libraries, Archives and Museums facility, the Stratton Library and the future MEHS pool.
- **Public Education Fund ---** The Public Education Fund (AS 14.17.300) provides funding for the Foundation Program and Pupil Transportation components to be distributed as determined by formula calculations. Foundation Program projections follow the recent trend of adding \$25.0 million outside the funding formula to be distributed as additional state aid to school districts. This is appropriated as an annual one-time-item, which means that each year \$25.0 million is both removed as prior year funding and then added back in as current year funding and is appropriated directly to the department, not the Public Education Fund. Funding school districts outside the formula does not increase the base Foundation Program budget and effectively projects

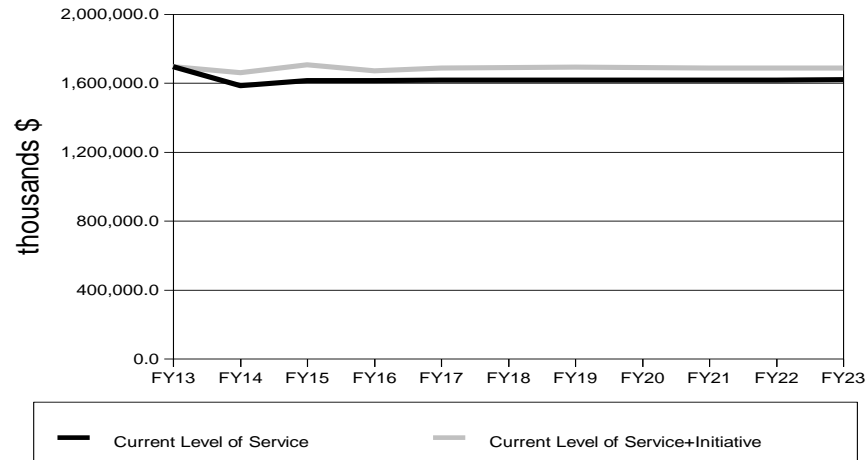
flat funding through the out-years. Current student population trends have more-or-less remained static in recent years, so unless the foundation formula is adjusted in statute by increasing the Base Student Allocation, or by some other formula calculation through the legislative process, the Foundation Program budget base will remain the same as FY2015 estimates. The FY2014 Governor's Budget 'forward-funds' the Foundation Program and Pupil Transportation for FY2015 through the Public Education Fund and also provides \$25.0 million outside the fund for FY2014. Pupil Transportation costs includes a fiscal note calculation of 1.5% in FY2015, and then flat funding for FY2016-FY2023.

- Alaska Comprehensive System of Statewide Assessments assumes a \$250.0 annual increase for continual test item development and alignment to Alaska state standards.
- Funding to support the Alaska Performance Scholarship and the Alaska Education Grant programs using projected eligibility / utilization rates.
- Digitizing Education in Alaska 1:1 initiative including the remaining implementation years (FY2015 - FY2017).

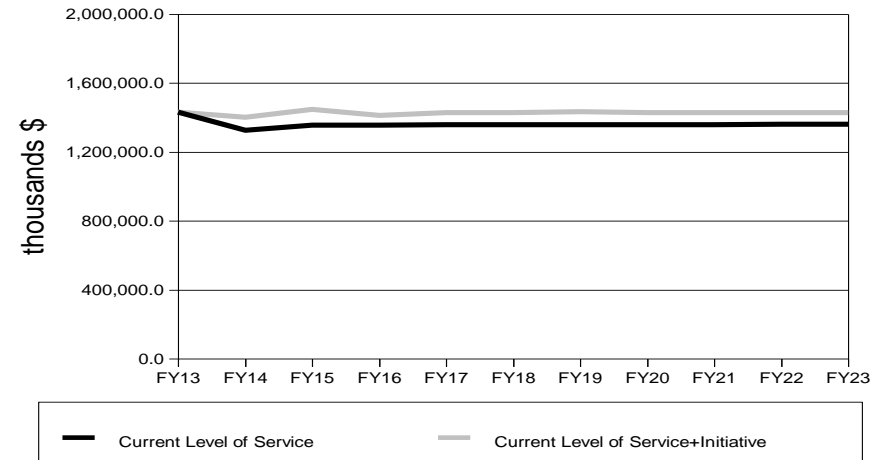
## Capital Budget

- School district facility Major Maintenance projects estimates \$50.0 million annually.
- School district new facility Construction estimates \$50.0 million annually. Projects in FY2014-FY2016 are specifically related to the Kasayulie v. State consent decree and settlement agreement.
- Deferred Maintenance projects for MEHS as detailed in the Capital Improvement Projects Master Plan list.
- Construction funding for the new State Libraries, Archives and Museums facility.
- Funding for the renovation of the Stratton Library, located in Sitka, Alaska and acquired by the department in FY2011.

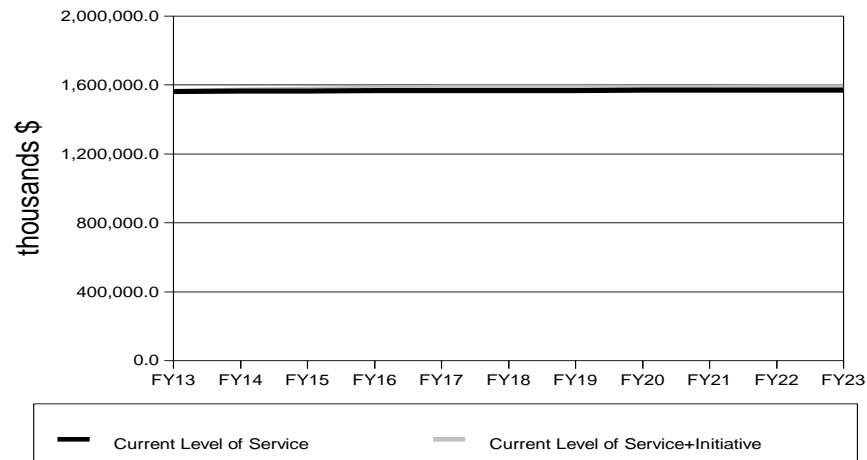
**All Funds**



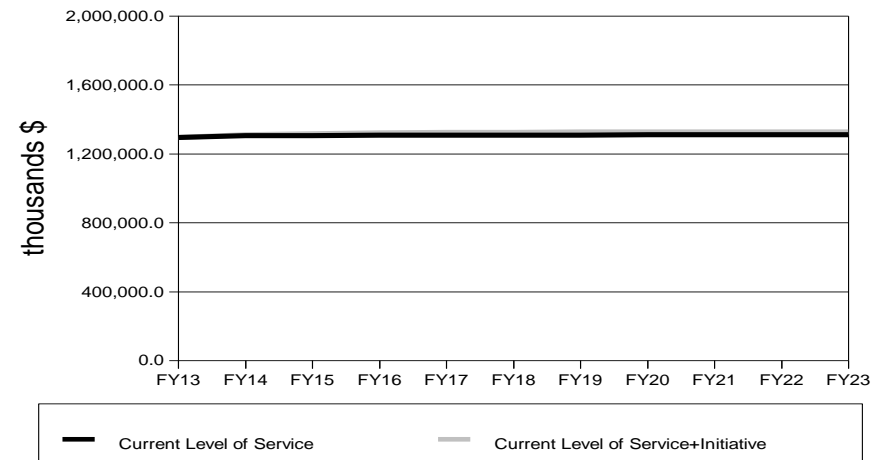
**General Funds**

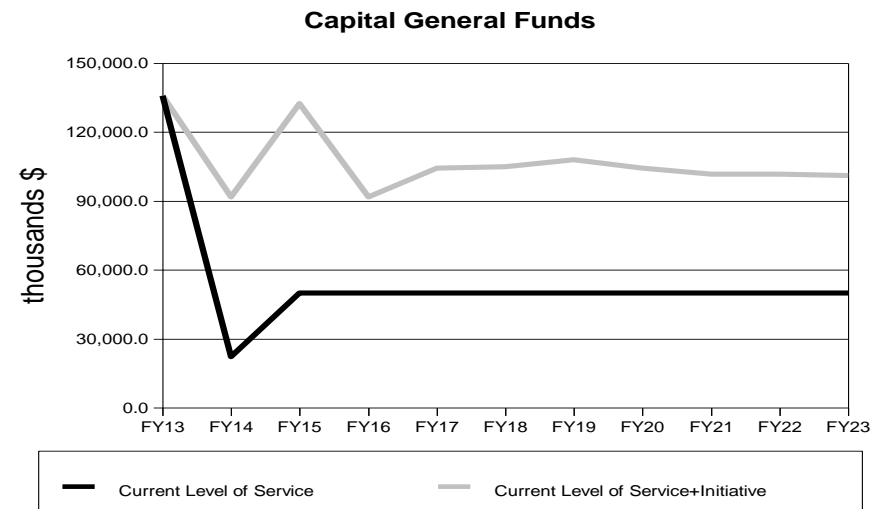
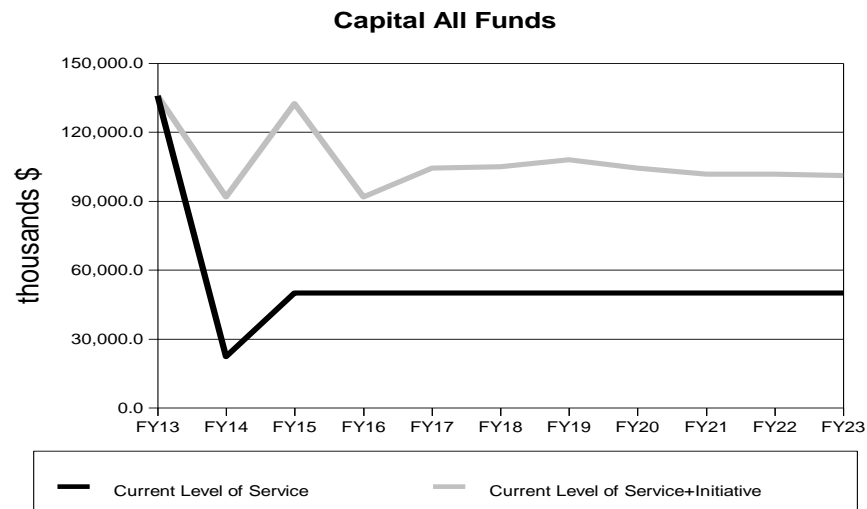


**Operating All Funds**



**Operating General Funds**





## Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>1,695,424.1</b>	<b>1,585,514.3</b>	<b>1,614,117.5</b>	<b>1,615,789.3</b>	<b>1,616,243.5</b>	<b>1,616,702.7</b>	<b>1,617,167.2</b>	<b>1,617,637.0</b>	<b>1,618,112.4</b>	<b>1,618,593.3</b>	<b>1,619,080.0</b>
UGF	1,409,873.1	1,302,481.0	1,331,084.2	1,332,756.0	1,333,210.2	1,333,669.4	1,334,133.9	1,334,603.7	1,335,079.1	1,335,560.0	1,336,046.7
DGF	20,964.3	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
<b>Operations</b>	<b>1,559,514.4</b>	<b>1,563,251.2</b>	<b>1,564,117.5</b>	<b>1,565,789.3</b>	<b>1,566,243.5</b>	<b>1,566,702.7</b>	<b>1,567,167.2</b>	<b>1,567,637.0</b>	<b>1,568,112.4</b>	<b>1,568,593.3</b>	<b>1,569,080.0</b>
UGF	1,273,963.4	1,280,217.9	1,281,084.2	1,282,756.0	1,283,210.2	1,283,669.4	1,284,133.9	1,284,603.7	1,285,079.1	1,285,560.0	1,286,046.7
DGF	20,964.3	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
<b>Formula Programs</b>	<b>1,258,659.8</b>	<b>1,267,878.9</b>	<b>1,267,913.8</b>	<b>1,267,914.3</b>	<b>1,267,914.8</b>	<b>1,267,915.3</b>	<b>1,267,915.8</b>	<b>1,267,916.3</b>	<b>1,267,916.8</b>	<b>1,267,917.3</b>	<b>1,267,917.8</b>
UGF	1,219,718.8	1,228,587.9	1,228,622.8	1,228,623.3	1,228,623.8	1,228,624.3	1,228,624.8	1,228,625.3	1,228,625.8	1,228,626.3	1,228,626.8
DGF	18,150.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<b>Alaska Performance Scholarship Awards</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,002.5</b>	<b>8,003.0</b>	<b>8,003.5</b>	<b>8,004.0</b>	<b>8,004.5</b>	<b>8,005.0</b>	<b>8,005.5</b>	<b>8,006.0</b>	<b>8,006.5</b>
UGF	3,100.0	0.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5	6.0	6.5
DGF	4,900.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foundation Program</b>	<b>1,163,762.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>
UGF	1,129,721.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0
DGF	13,250.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<b>Pupil Transportation</b>	<b>73,795.9</b>	<b>74,902.8</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>
UGF	73,795.9	74,902.8	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Boarding Home Grants</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>	<b>3,728.8</b>
UGF	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8	3,728.8
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department of Education and Early Development

<b>Youth in Detention</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Special Schools</b>	<b>3,314.7</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>
UGF	3,314.7	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Challenge Youth Academy</b>	<b>4,958.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>
UGF	4,958.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>300,854.6</b>	<b>295,372.3</b>	<b>296,203.7</b>	<b>297,875.0</b>	<b>298,328.7</b>	<b>298,787.4</b>	<b>299,251.4</b>	<b>299,720.7</b>	<b>300,195.6</b>	<b>300,676.0</b>	<b>301,162.2</b>
UGF	54,244.6	51,630.0	52,461.4	54,132.7	54,586.4	55,045.1	55,509.1	55,978.4	56,453.3	56,933.7	57,419.9
DGF	2,814.3	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8
OTHER	25,178.3	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5	24,926.5
FED	218,617.4	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0
<b>Capital</b>	<b>135,909.7</b>	<b>22,263.1</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
UGF	135,909.7	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>0.0</b>	<b>75,562.4</b>	<b>86,230.3</b>	<b>45,664.2</b>	<b>58,219.5</b>	<b>54,844.5</b>	<b>57,950.8</b>	<b>54,240.8</b>	<b>51,591.3</b>	<b>51,744.1</b>	<b>51,000.0</b>
UGF	0.0	28,310.0	86,230.3	45,664.2	58,219.5	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
DGF	0.0	46,172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,080.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	<b>0.0</b>	<b>6,045.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,991.3</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>
UGF	0.0	4,965.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,080.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	<b>0.0</b>	<b>-1,640.0</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>0.0</b>
UGF	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Boarding Home Grants</b>	<b>0.0</b>	<b>-1,640.0</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>0.0</b>
UGF	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>0.0</b>	<b>7,685.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,991.3</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>
UGF	0.0	6,605.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,080.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	<b>0.0</b>	<b>69,517.4</b>	<b>82,330.3</b>	<b>41,764.2</b>	<b>54,228.2</b>	<b>54,844.5</b>	<b>57,950.8</b>	<b>54,240.8</b>	<b>51,591.3</b>	<b>51,744.1</b>	<b>51,000.0</b>
UGF	0.0	23,345.0	82,330.3	41,764.2	54,228.2	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
DGF	0.0	46,172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>1,695,424.1</b>	<b>1,661,076.7</b>	<b>1,706,392.8</b>	<b>1,671,398.5</b>	<b>1,688,308.0</b>	<b>1,689,383.5</b>	<b>1,692,954.3</b>	<b>1,689,714.1</b>	<b>1,687,540.0</b>	<b>1,688,173.7</b>	<b>1,687,916.3</b>
UGF	1,409,873.1	1,330,791.0	1,422,279.5	1,387,285.2	1,404,194.7	1,405,270.2	1,408,841.0	1,405,600.8	1,403,426.7	1,404,060.4	1,403,803.0
DGF	20,964.3	70,481.2	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
<b>Operations</b>	<b>1,559,514.4</b>	<b>1,569,296.2</b>	<b>1,574,062.5</b>	<b>1,579,634.3</b>	<b>1,584,079.8</b>	<b>1,584,539.0</b>	<b>1,585,003.5</b>	<b>1,585,473.3</b>	<b>1,585,948.7</b>	<b>1,586,429.6</b>	<b>1,586,916.3</b>
UGF	1,273,963.4	1,285,182.9	1,289,949.2	1,295,521.0	1,299,966.5	1,300,425.7	1,300,890.2	1,301,360.0	1,301,835.4	1,302,316.3	1,302,803.0
DGF	20,964.3	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8	24,308.8
OTHER	25,178.3	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5
FED	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0	233,798.0
<b>Formula Programs</b>	<b>1,258,659.8</b>	<b>1,266,238.9</b>	<b>1,266,273.8</b>	<b>1,266,274.3</b>	<b>1,266,274.8</b>	<b>1,266,275.3</b>	<b>1,266,275.8</b>	<b>1,266,276.3</b>	<b>1,266,276.8</b>	<b>1,266,277.3</b>	<b>1,266,277.8</b>
UGF	1,219,718.8	1,226,947.9	1,226,982.8	1,226,983.3	1,226,983.8	1,226,984.3	1,226,984.8	1,226,985.3	1,226,985.8	1,226,986.3	1,226,986.8
DGF	18,150.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0	18,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<b>Alaska Performance Scholarship Awards</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,002.5</b>	<b>8,003.0</b>	<b>8,003.5</b>	<b>8,004.0</b>	<b>8,004.5</b>	<b>8,005.0</b>	<b>8,005.5</b>	<b>8,006.0</b>	<b>8,006.5</b>
UGF	3,100.0	0.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5	6.0	6.5
DGF	4,900.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Foundation Program</b>	<b>1,163,762.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>	<b>1,172,039.0</b>
UGF	1,129,721.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0	1,140,748.0
DGF	13,250.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0
<b>Pupil Transportation</b>	<b>73,795.9</b>	<b>74,902.8</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>	<b>74,935.2</b>
UGF	73,795.9	74,902.8	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2	74,935.2
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Boarding Home Grants</b>	<b>3,728.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>	<b>2,088.8</b>
UGF	3,728.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8	2,088.8
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department of Education and Early Development

<b>Youth in Detention</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>
UGF	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Special Schools</b>	<b>3,314.7</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>	<b>3,316.9</b>
UGF	3,314.7	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9	3,316.9
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Challenge Youth Academy</b>	<b>4,958.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>	<b>4,791.4</b>
UGF	4,958.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4	4,791.4
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>300,854.6</b>	<b>303,057.3</b>	<b>307,788.7</b>	<b>313,360.0</b>	<b>317,805.0</b>	<b>318,263.7</b>	<b>318,727.7</b>	<b>319,197.0</b>	<b>319,671.9</b>	<b>320,152.3</b>	<b>320,638.5</b>
UGF	54,244.6	58,235.0	62,966.4	68,537.7	72,982.7	73,441.4	73,905.4	74,374.7	74,849.6	75,330.0	75,816.2
DGF	2,814.3	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8	5,808.8
OTHER	25,178.3	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5	26,006.5
FED	218,617.4	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0	213,007.0
<b>Capital</b>	<b>135,909.7</b>	<b>91,780.5</b>	<b>132,330.3</b>	<b>91,764.2</b>	<b>104,228.2</b>	<b>104,844.5</b>	<b>107,950.8</b>	<b>104,240.8</b>	<b>101,591.3</b>	<b>101,744.1</b>	<b>101,000.0</b>
UGF	135,909.7	45,608.1	132,330.3	91,764.2	104,228.2	104,844.5	107,950.8	104,240.8	101,591.3	101,744.1	101,000.0
DGF	0.0	46,172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	3,736.8	866.3	1,671.8	454.2	459.2	464.5	469.8	475.4	480.9	486.7
	UGF	0.0	6,254.5	866.3	1,671.8	454.2	459.2	464.5	469.8	475.4	480.9	486.7
	DGF	0.0	3,344.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-251.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-5,610.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	9,219.1	34.9	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	UGF	0.0	8,869.1	34.9	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	DGF	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-5,482.3	831.4	1,671.3	453.7	458.7	464.0	469.3	474.9	480.4	486.2
	UGF	0.0	-2,614.6	831.4	1,671.3	453.7	458.7	464.0	469.3	474.9	480.4	486.2
	DGF	0.0	2,994.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-251.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-5,610.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	UGF	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Operating

### Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 salary and health insurance increases	TOTAL	0.0	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

K-12 Support															
Foundation Program															
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
2		Reverse FY2013 one-time additional state aid to school districts	TOTAL	0.0	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3		FY2014 Foundation Program amount is based on the FY2014 projected Average Daily Membership (ADM).	TOTAL	0.0	1,115,748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,115,748.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4		Public School Trust Fund formula adjustment	TOTAL	0.0	-2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	-2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5		Additional one-time state aid to school districts for fixed cost increases	TOTAL	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6		Remove FY2013 Foundation Program expenditure tracking amounts	TOTAL	0.0	-1,104,721.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-1,104,721.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Pupil Transportation															
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
7		Remove FY2013 Pupil Transportation expenditure tracking amounts	TOTAL	0.0	-73,795.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-73,795.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8		FY2015 includes a 1.5% increase per SB182 CH9 SLA2012. No increases for FY2016 - FY2023; therefore, the Pupil Transportation component reflects a flat budget.	TOTAL	0.0	74,902.8	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	74,902.8	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Special Schools														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9	Special Education Service Agency (SESA) calculation	TOTAL		0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Challenge Youth Academy														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Alaska Challenge Youth Academy formula adjustment	TOTAL	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education Support Services														
		Administrative Services												
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11		Department of Administration	TOTAL	0.0	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Services rate increases	UGF	0.0	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Information Services														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12		Reduce Interagency Receipts	TOTAL	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		authority to align budget to	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		anticipated revenue	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

School Finance & Facilities														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	Department of Administration Core Services rate increases	TOTAL		0.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

School Finance & Facilities														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
14		Inflation increase of 2.5% for the School Finance and Facilities contract for school bus inspections	TOTAL	0.0	0.0	7.6	7.8	8.0	8.2	8.4	8.6	8.9	9.1	9.3
			UGF	0.0	0.0	7.6	7.8	8.0	8.2	8.4	8.6	8.9	9.1	9.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support														
Student and School Achievement														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Mental Health Trust: Gov. Council - Rural Transition Services	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Mental Health Trust: Gov. Council - Grant 180.09 AK Autism Resource Center	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Reverse Mental Health Trust: Gov. Council - Rural Transition Services	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Reverse FY2013 Mental Health Trust Recommendation	TOTAL	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Reverse EduJobs carry-forward Ch15 Sec14(a) SLA2012 P76 L10-16 (HB284)	TOTAL	0.0	-649.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-649.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Reverse ARRA carry-forward Ch15 Sec30(a) SLA2012 P93 L10-15 (HB284)	TOTAL	0.0	-4,969.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-4,969.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teaching and Learning Support														
Student and School Achievement														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
21	Alaska Technical and Vocational Education formula adjustment	TOTAL		0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Transfer federal receipt authority to the Child Nutrition component for increased USDA child nutrition grants	TOTAL		0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	Contractual obligation increases for the Alaska Comprehensive System of Statewide Assessment contract for continual test item development and alignment to Alaska state standards	TOTAL		0.0	500.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
		UGF		0.0	500.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State System of Support														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
24	Inflation increase of 2.5% for technical coaching contracts and travel targeted towards providing support to lower-performing school districts	TOTAL		0.0	0.0	28.4	29.1	29.8	30.6	31.3	32.1	32.9	33.7	34.6
		UGF		0.0	0.0	28.4	29.1	29.8	30.6	31.3	32.1	32.9	33.7	34.6
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Mentoring Program														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
25	Inflation increase of 2.5% for contracts targeted towards increasing principal and teacher retention rates	TOTAL		0.0	0.0	50.0	51.2	52.5	53.8	55.2	56.5	58.0	59.4	60.9
		UGF		0.0	0.0	50.0	51.2	52.5	53.8	55.2	56.5	58.0	59.4	60.9
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child Nutrition														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
26	Transfer federal receipt authority from the Student and School Achievement component for increased USDA child nutrition grants	TOTAL		0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pre-Kindergarten Grants														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
27	Reverse FY2013 one-time Pre-Kindergarten grants increase	TOTAL		0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28	Increase for Pre-Kindergarten grants to eligible entities	TOTAL		0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School														
Mt. Edgecumbe Boarding School														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
29	Replace unavailable Interagency Receipts for FY2014 salary and health insurance increases	TOTAL		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30	Inflation increase of 2.5% for campus-wide contracts for core mission-related services. FY2015 reflects an increase for a new dormitory management contract. In January 2016, the new pool will be completed and reflects start-up costs.	TOTAL		0.0	0.0	367.5	984.4	89.3	91.5	93.8	96.2	98.6	101.0	103.6
		UGF		0.0	0.0	367.5	984.4	89.3	91.5	93.8	96.2	98.6	101.0	103.6
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State Facilities Maintenance													
		EED State Facilities Rent											
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31	Department of Administration Core Services rate increases	TOTAL	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums														
Library Operations														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
32	Costs related to the new State Libraries, Archives and Museums facility, which is anticipated to be completed by Spring 2016.	TOTAL		0.0	0.0	126.6	348.5	23.8	24.3	25.0	25.6	26.2	26.9	27.5
		UGF		0.0	0.0	126.6	348.5	23.8	24.3	25.0	25.6	26.2	26.9	27.5
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Postsecondary Education Commission														
		Program Administration & Operations												
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
33		Fund source change from the General Fund to the Alaska Higher Education Investment Fund	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34		Funding to support the Alaska Education Grants using projected eligibility/utilization rates	TOTAL	0.0	0.0	1.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
			UGF	0.0	0.0	1.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Performance Scholarship Awards														
L		Alaska Performance Scholarship Awards												
	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
35		Fund source change from the	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		Alaska Housing Capital	UGF	0.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Corporate Receipts to the	DGF	0.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Alaska Higher Education	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Investment Fund	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Alaska Performance Scholarship Awards														
Alaska Performance Scholarship Awards														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
36		Funding to support the Alaska Performance Scholarship Award program using projected eligibility/utilization rates	TOTAL	0.0	0.0	2.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
			UGF	0.0	0.0	2.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Department of	TOTAL	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		Education and Early	UGF	0.0	22,263.1	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		Development Major	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Maintenance projects from the	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		November 5 CIP list. FY2015 -	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY2023 estimates \$50.0 million annually.												

## Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	6,045.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	4,965.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,080.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	7,685.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	6,605.0	3,900.0	3,900.0	3,991.3	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,080.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	69,517.4	82,330.3	41,764.2	54,228.2	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
	UGF	0.0	23,345.0	82,330.3	41,764.2	54,228.2	54,844.5	57,950.8	54,240.8	51,591.3	51,744.1	51,000.0
	DGF	0.0	46,172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Operating

#### K-12 Support

		Boarding Home Grants											
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Reverse increase funding for	TOTAL	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Statewide Residential Education	UGF	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Programs Ch7 FSSLA2011 (SB84)	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		(Ch3 FSSLA2011 P46	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		L31)(HB108)	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Teaching and Learning Support														
Student and School Achievement														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Reverse one-time grant to the North Slope Borough School district for curriculum alignment, integration and mapping	TOTAL	0.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Reverse year two of Iditarod School District theme-based learning program	TOTAL	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Reverse year one carry-forward of Iditarod School District theme-based learning program	TOTAL	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Year three of three for grant to Iditarod School District for a theme-based learning program	TOTAL	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		Jobs for America's Graduates Program (JAG)	TOTAL	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Kindergarten through third grade literacy project	TOTAL	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8		Digitizing Education in Alaska. Includes 1:1 initiative years 2 - 4.	TOTAL	0.0	5,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commissions and Boards														
Alaska State Council on the Arts														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		Rasmuson Foundation Harper Arts Touring Program	TOTAL	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Library and Museums														
		Library Operations												
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Annual operating and maintenance cost estimates for the Stratton Library located in Sitka, Alaska, and acquired by the department in 2011. Anticipated occupancy in FY2017.	TOTAL	0.0	0.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Postsecondary Education Commission														
Program Administration & Operations														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
11	Statewide Longitudinal Data System Project	TOTAL		0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1	Alaska State Libraries, Archives and Museums new facility construction	TOTAL		0.0	20,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF		0.0	20,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	Projects in FY2014 - FY2016 are specifically related to the Kasayulie v. State consent decree and settlement agreement. FY2017 - FY2023 estimates \$50.0 million annually.	TOTAL		0.0	46,172.4	45,222.1	14,724.7	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		UGF		0.0	0.0	45,222.1	14,724.7	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		DGF		0.0	46,172.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		FY2014 - FY2023 Mt. Edgecumbe High School Deferred Maintenance projects as detailed in the Capital Improvement Projects Master Plan list.	TOTAL	0.0	1,845.0	2,108.2	27,039.5	4,228.2	4,844.5	7,950.8	4,240.8	1,591.3	1,744.1	1,000.0
			UGF	0.0	1,845.0	2,108.2	27,039.5	4,228.2	4,844.5	7,950.8	4,240.8	1,591.3	1,744.1	1,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Provides funding for the renovation of the Stratton Library located in Sitka, Alaska, which was acquired by the department in 2011. This amount is an estimate only.	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Mt. Edgecumbe High School Heating Plant - Boilers and Utilidor Piping Replacement	TOTAL	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0