

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

Numbers
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPln to HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
K-12 Support										
Boarding Home Grants		6,960.3	7,696.4	7,696.4	7,696.4	7,553.2	592.9 8.5 %	-143.2 -1.9 %	-143.2 -1.9 %	-143.2 -1.9 %
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
Special Schools		3,693.3	3,582.4	3,582.4	3,582.4	3,532.4	-160.9 -4.4 %	-50.0 -1.4 %	-50.0 -1.4 %	-50.0 -1.4 %
Appropriation Total		11,753.6	12,378.8	12,378.8	12,378.8	12,185.6	432.0 3.7 %	-193.2 -1.6 %	-193.2 -1.6 %	-193.2 -1.6 %
Education Support Services										
Executive Administration		881.0	894.6	879.8	890.6	804.7	-76.3 -8.7 %	-89.9 -10.0 %	-75.1 -8.5 %	-85.9 -9.6 %
Administrative Services		769.1	905.1	891.1	901.1	840.9	71.8 9.3 %	-64.2 -7.1 %	-50.2 -5.6 %	-60.2 -6.7 %
Information Services		306.6	312.8	306.2	308.8	271.6	-35.0 -11.4 %	-41.2 -13.2 %	-34.6 -11.3 %	-37.2 -12.0 %
School Finance & Facilities		2,256.3	1,605.0	1,513.2	1,459.2	1,305.3	-951.0 -42.1 %	-299.7 -18.7 %	-207.9 -13.7 %	-153.9 -10.5 %
Appropriation Total		4,213.0	3,717.5	3,590.3	3,559.7	3,222.5	-990.5 -23.5 %	-495.0 -13.3 %	-367.8 -10.2 %	-337.2 -9.5 %
Teaching and Learning Support										
Student and School Achievement		12,410.9	6,512.7	6,442.8	6,264.5	5,698.0	-6,712.9 -54.1 %	-814.7 -12.5 %	-744.8 -11.6 %	-566.5 -9.0 %
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 %
Alaska Learning Network		850.0	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	1,961.9	1,976.4	1,597.0	-365.5 -18.6 %	-379.4 -19.2 %	-364.9 -18.6 %	-379.4 -19.2 %
Statewide Mentoring		2,300.0	1,000.0	1,000.0	1,000.0	0.0	-2,300.0 -100.0 %	-1,000.0 -100.0 %	-1,000.0 -100.0 %	-1,000.0 -100.0 %
Teacher Certification		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	-15.7 -15.4 %	-17.8 -17.1 %	-15.6 -15.3 %	-17.8 -17.1 %
Early Learning Coordination		9,185.8	8,392.4	8,387.8	8,392.4	7,466.1	-1,719.7 -18.7 %	-926.3 -11.0 %	-921.7 -11.0 %	-926.3 -11.0 %
Pre-Kindergarten Grants		2,000.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0 -100.0 %	-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	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	-13,963.8 -48.5 %	-6,523.4 -30.5 %	-6,432.2 -30.2 %	-5,890.0 -28.4 %
Commissions and Boards										
Professional Teaching Practice		299.8	4.4	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	722.7	729.1	698.0	-105.1 -13.1 %	-31.6 -4.3 %	-24.7 -3.4 %	-31.1 -4.3 %
Appropriation Total		1,102.9	734.0	722.7	729.1	698.0	-404.9 -36.7 %	-36.0 -4.9 %	-24.7 -3.4 %	-31.1 -4.3 %

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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	32.1	0.7 %	0.0	33.8	0.7 %	0.0		
Appropriation Total		4,622.7	4,654.8	4,621.0	4,654.8	4,654.8	32.1	0.7 %	0.0	33.8	0.7 %	0.0		
State Facilities Maintenance														
EED State Facilities Rent		2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	0.0		-200.0	-8.7 %	0.0	0.0		
Appropriation Total		2,098.2	2,298.2	2,098.2	2,098.2	2,098.2	0.0		-200.0	-8.7 %	0.0	0.0		
Alaska Library and Museums														
Library Operations		9,889.8	6,291.8	6,214.7	5,615.8	4,198.5	-5,691.3	-57.5 %	-2,093.3	-33.3 %	-2,016.2	-32.4 %	-1,417.3	-25.2 %
Archives		1,123.6	1,076.6	1,054.1	1,073.3	1,052.8	-70.8	-6.3 %	-23.8	-2.2 %	-1.3	-0.1 %	-20.5	-1.9 %
Museum Operations		1,693.4	1,644.8	1,612.1	1,641.5	1,141.5	-551.9	-32.6 %	-503.3	-30.6 %	-470.6	-29.2 %	-500.0	-30.5 %
Unallocated Reduction		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	-761.8	-100.0 %	0.0		0.0		0.0	
Live Homework Help		138.2	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	8,880.9	8,330.6	6,392.8	-7,214.0	-53.0 %	-2,620.4	-29.1 %	-2,488.1	-28.0 %	-1,937.8	-23.3 %
Alaska Postsecondary Education														
WWAMI Medical Education		2,964.8	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	-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	
Appropriation Total		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	44,099.3	-25,073.9	-36.2 %	-10,068.0	-18.6 %	-9,472.2	-17.7 %	-8,389.3	-16.0 %
Funding Summary														
Unrestricted General (UGF)		69,173.2	54,167.3	53,571.5	52,488.6	44,099.3	-25,073.9	-36.2 %	-10,068.0	-18.6 %	-9,472.2	-17.7 %	-8,389.3	-16.0 %

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.

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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

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