

Department of Education and Early Development Ten Year Expenditure Projection

BASELINE BUDGET GROWTH

Operating

- Foundation Program Projections: Foundation Program FY15 – FY22 projections reflect the trend associated with HB273 (Ch9 SLA08) by increasing the Base Student Allocation (BSA) by \$100 per year, which amounts to approximately \$24.0 million annually. A long-range projection for the Foundation Program is difficult to determine as any increases/decreases are based on legislative appropriation.
- For FY13, the Governor and Legislature have forward-funded the Foundation Program and have transferred funds to the Public Education Fund for future fiscal year expenditures. The Public Education Fund was established in FY06 (HB158, SLA05, Ch4). The fund consists of appropriations for (1) distribution to school districts, to the state boarding school, and for centralized correspondence study; and (2) transportation of pupils. The intent of forward-funding is to provide school districts with a base-forecast of their budgets for planning purposes.

As a primary assumption for this formula program, it must be noted that the division of School Finance has been tracking a steady decline in student population which is in contrast to the Department of Labor and Workforce Development Alaska Population Projections document (2010). It is also assumed that legislation would be required to increase the Base Student Allocation (BSA) to hold harmless the districts with severely declining student populations. Since many factors impact the state aid calculation, such as enrollment and required local effort, the trends would indicate a need to project declining entitlement payments. Using a historical perspective, state aid can remain relatively flat over multiple years during times of decreasing state revenue.

Also included is a removal of a FY12 one-time-item that was appropriated for additional state aid to school districts.

- Foundation Program - Public School Trust Fund, derived from tobacco taxes, fluctuates annually and will reduce or increase the amount of general fund required to fully fund the Foundation Program. The published annual report from the Department of Revenue (available online – Fall 2011 forecast) shows a decrease from FY11 to FY12 and FY13. Funding will remain flat in this projection since no long term trends are available.
- The projection for Pupil Transportation from FY15 through FY22 reflects an average annual increase of 2.75% based on the annual inflation assumption.
- Boarding Home Grants – Project funding is removed in FY14. This funding is part of a two-year increase that provides additional funds to residential boarding home stipends in FY12 and FY13 (SB84, FSSLA2011, Ch7).
- Special Schools – The Special Education Service Agency (SESA) has minor fluctuations in population. Annual projections are based on the student count and the FY13 number reflects a decrease from FY11.

- Alaska Challenge Youth Academy (ACYA) includes a decrement in FY13 based on their student count. A long-range projection for ACYA is difficult to determine as any increases/decreases are based on legislative appropriation. The department has projected a \$100 increase to the BSA based on the trend established in HB273 which amounts to approximately an additional \$150.0 annually.

Formula generated increases were rejected by the Legislature in FY12 as excessive. Legislation would be required to remove the link to formula funding and create a general fund base budget in Department of Military and Veteran's Affairs for annual appropriations.

- School Finance and Facilities projects 2.75% for annual inflation assumptions. Increases reflect the impact of inflation on core operating, mission-related services (School Finance & Facilities School Bus Inspection contractual services).
- Student and School Achievement, Assessments unit projects a fixed cost annual increase of \$250.0 for the Alaska Comprehensive System of Student Assessments primary contract. The Alaska Comprehensive System of Student Assessments is trending with a 3% annual increase just to maintain the current level of services. This amount has been included in the baseline budget growth projections beginning in FY15 through FY17. In mid-FY17 a new contractual period will begin. A conservative estimate of \$250.0 has been added to the base budget in FY18 through FY22 to maintain a minimum projection based on current contractual trends. It is very likely that the actual contractual costs will exceed the estimate; however, the department has no documentation to support future increases. The conservative estimate is based on the department receiving the same level of services and without any major enhancements to the state assessment system.

Adjustments based on the Mental Health Trust recommendations for Autism Resources and Rural Secondary Transitions, and for the Technical Vocational Educational Program funding (TVEP) are also included in FY13.

Federal American Recovery and Reinvestment Act (ARRA) and Education Jobs carry forward language is included in FY13. ARRA was originally appropriated to the department in FY09.

In FY14, the funding appropriated in FY12 for a three-year theme-based learning project for the Iditarod school district (SB84, FSSLA2011, Ch7) was removed.

- State System of Support reflects the removal of one-time-item (OTI) funding that was included in FY12 for content coaching and school district trustee support. FY12 level funding is requested in FY13 to continue content coaching and trustee support for school districts. Additionally, the department projects 2.75% for annual inflation assumptions. Increases reflect the impact of inflation on core operating, mission-related services (State System of Support content coaches contractual services and travel).
- Statewide Mentoring Program - The department projects 2.75% for annual inflation assumptions. Increases reflect the impact of inflation on core operating, mission-related services (Mentor contractual services).

- Child Nutrition Services - Federal ARRA FY12 carry forward funding was removed in FY13. ARRA was originally appropriated to the department in FY09.
- Early Learning Coordination reflects the removal of OTI funding that was included in FY12 for the Pre-Kindergarten program support. FY12 level funding is requested in FY13 to continue support for the Pre- Kindergarten program.
- Alaska State Council on the Arts includes a FY13 increment in interagency receipt authority to record an unbudgeted reimbursable services agreement in the budget base (Governor's Awards RSA).
- Mt. Edgecumbe High School projects 2.75% for annual inflation assumptions as instructed by OMB. Increases reflect the impact of inflation on core operating, mission-related services (Mt. Edgecumbe High School dormitory management services, food management services and janitorial/landscaping services).

FY12 one-time funding for the 2011 August fuel/utility costs will be removed. In FY12 and in prior years there was legislation that allowed the Office of the Governor to provide a distribution to state agencies to off-set fuel/utility costs, with the amount distributed dependent on the cost of oil per barrel.

- New developments regarding federal grants are continually being pursued by the Division of Libraries, Archives and Museums. The division is close to exceeding their federal receipt authority. It has been the practice of the department to seek approval for an increase in federal receipts through the LB&A process due to the timing of the actual grant award; however, it may prove to be more efficient to increase the division's federal receipt authority during the budget cycle to establish an appropriate federal receipt base to accommodate future additional grants. While FY13 reflects increases in the Library Operations and Archives federal receipts authority, this situation has not been projected in FY14-FY22, though should developments mandate such actions, projections for additional federal receipt authority will be included in future releases of this document.

Federal ARRA FY12 carry forward funding was removed in FY13 for the Library Operations Broadband Technologies Opportunities grant. This ARRA funding was approved by through the LB&A process in FY11. The project is expected to be completed in FY14.

The Archives component includes an FY13 increment in interagency receipt authority to record unbudgeted reimbursable services agreements in the budget base (Micrographic Services RSAs).

- The Alaska Performance Scholarship Award program (APS) FY13 request will fully fund year two of the program. FY14-FY22 are estimates to fully fund the program based on FY11 utilization rates. Built into the estimates for out-year costs is an increase in new students qualifying to use their APS eligibility, as well as for the impact of attrition relative to students not enrolled in or not continuing enrollment in a four-year program of study.

Capital

- Mt. Edgecumbe High School - Deferred maintenance funding of \$1.7 million is included in the FY13 – FY15 capital budget request for projects on the priority list developed from the six-year CIP master plan. Five million is included annually through FY18 to complete a majority of the projects in the current six-year CIP master plan. FY16-FY22 actual deferred maintenance needs are dependent upon prior year funding levels and may be adjusted accordingly in future releases of this document.

INITIATIVES

Operating

- FY13 includes an increase for Boarding Home Grants to expand the number of student residential spaces eligible for monthly stipend reimbursement in the residential program offered under the Galena Interior Learning Academy from 175 to 210 students, beginning in FY2013.
- The Student and School Achievement component reflects an increase for a Statewide Literacy Program that will support the implementation of the Alaska State Literacy Blueprint, which outlines literacy outcomes for birth to graduation. The Blueprint, which was developed by a team of Alaska literacy leaders, was approved by the State Board of Education in March 2011.

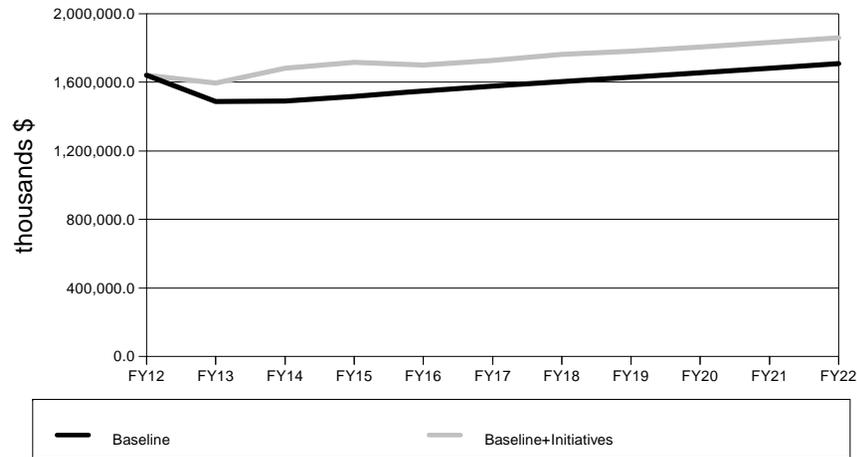
In FY13, there is funding to support the Alaska Learning Network (AKLN), which is a statewide consortium that includes all fifty-four of Alaska's school districts. Courses offered through AKLN are filling the need to provide rigorous courses not currently available in rural Alaska, as well as highly qualified instructors for those courses. High school courses in English, Math, History, Social Studies, Alaska Studies, and World Languages are currently being offered. While AKLN online courses are open to all Alaska districts, AKLN is not competitive with services already provided by districts.

- The Teacher Certification component includes an increase in FY13 to their program receipts authorization to accommodate additional fees received from districts to support an alternate route to teacher certification: The Alaska Transition to Teaching program (AKT2).
- In FY16, the Library Operations component anticipates occupancy of the Stratton Library. The costs reflected in FY16 are estimated annual operational costs, after necessary renovations are completed. Actual occupancy depends on legislative appropriation and scheduling of the Stratton Library renovation. On-going operational costs will include utilities, heating/fuel, HVAC preventive maintenance, phone/data systems and janitorial/snow removal/landscaping services.

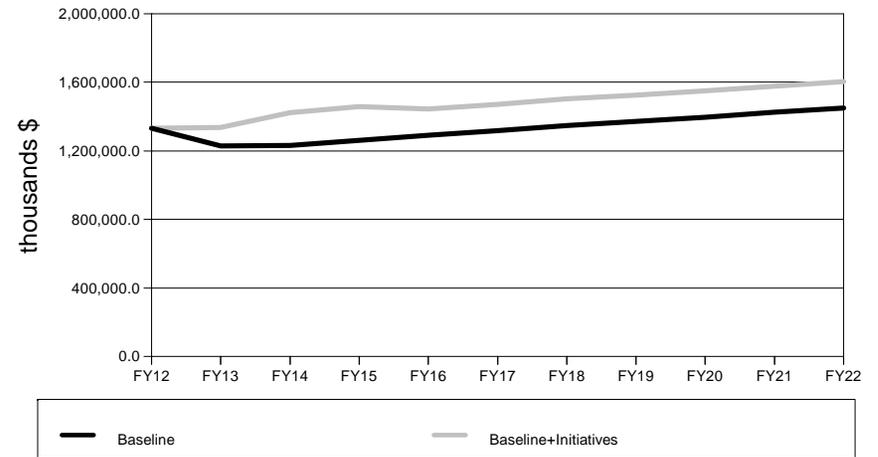
Capital

- Major Maintenance - FY13 includes projects #1-14 on the Major Maintenance Grant Fund Reconsideration List. After the initial December 15 Governor's budget release, due to reconsideration, there was a change in the requested amount for project #2, Kaltag K-12 School Mechanical and Electrical Upgrades. In the out-years FY14-FY22, the department reflects \$100.0 million annually to address the on-going needs of major maintenance for Alaska's schools.
- School Construction - Projects in FY13-FY15 are specifically related to the Kasyulie settlement agreement. The projects include: Emmonak K-12 school renovation/addition, Koliganek K-12 school replacement, Nightmute K-12 school renovation/addition, Kwethluk K-12 school replacement and Kivalina K-12 school renovation/addition. FY16-FY22 reflects fifty million annually to address the on-going need for school construction/replacement of Alaska's schools.
- Mt. Edgecumbe High School reflects new construction projects as identified on the priority list developed from the six-year Capital Improvement Projects (CIP) master plan in FY14-FY19. Actual construction needs are dependent upon prior year funding levels and may be adjusted accordingly in future releases of this document. FY20-FY22 new construction estimates will be based on the development of a new CIP plan.
- The Stratton Library requires major interior and exterior renovations before it can be used and occupied as a state facility. In FY14, a minimum of five million will be necessary in a capital appropriation to complete the renovation project.

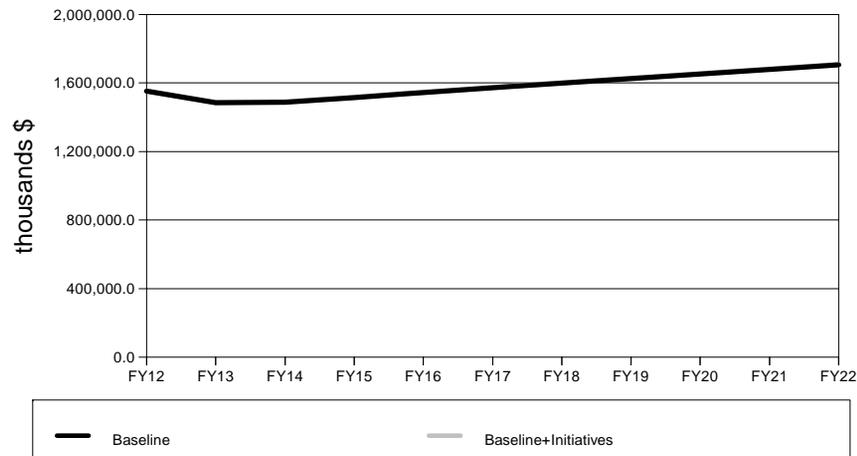
All Funds



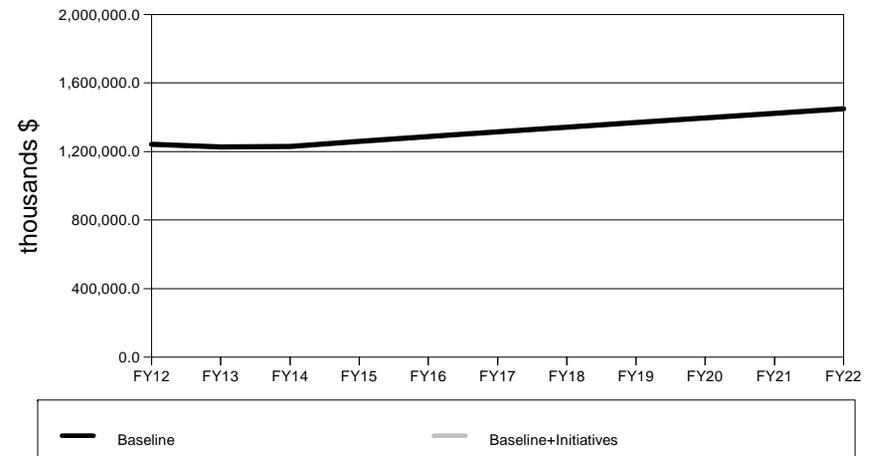
General Funds



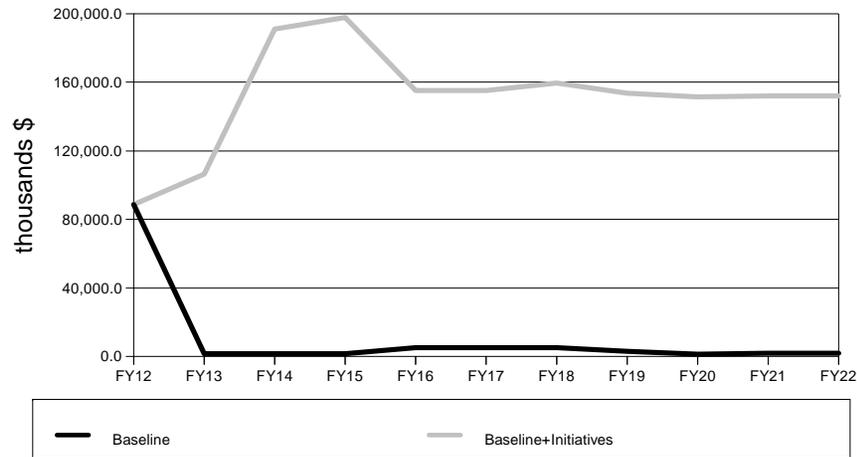
Operating All Funds



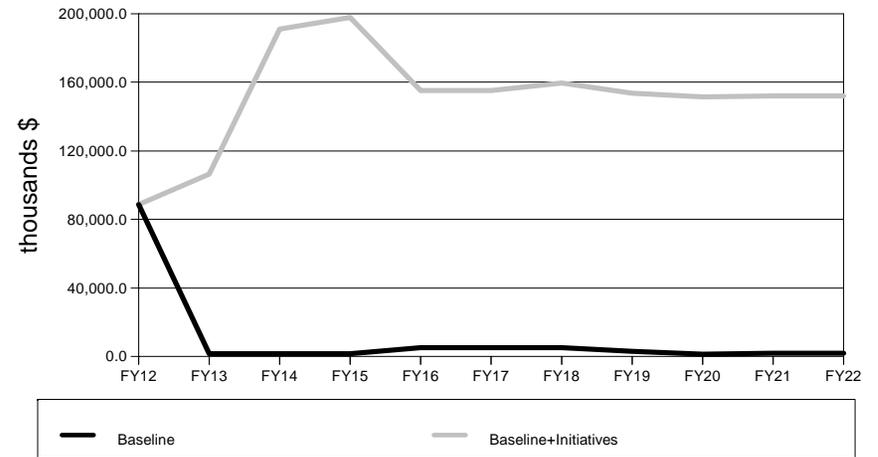
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,640,705.0	1,487,812.3	1,490,292.6	1,517,491.6	1,548,726.0	1,576,031.3	1,605,001.2	1,629,428.3	1,654,399.5	1,681,618.0	1,708,275.4
UGF	1,316,287.0	1,214,020.0	1,216,500.3	1,245,701.1	1,276,935.5	1,304,240.8	1,333,210.7	1,357,637.8	1,382,609.0	1,409,827.5	1,436,484.9
DGF	13,958.4	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Operations	1,552,108.9	1,486,112.3	1,488,592.6	1,515,791.6	1,543,726.0	1,571,031.3	1,600,001.2	1,626,482.1	1,653,020.4	1,679,618.0	1,706,275.4
UGF	1,227,690.9	1,212,320.0	1,214,800.3	1,244,001.1	1,271,935.5	1,299,240.8	1,328,210.7	1,354,691.6	1,381,229.9	1,407,827.5	1,434,484.9
DGF	13,958.4	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3	14,914.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Formula Programs	1,210,222.9	1,194,460.9	1,196,537.4	1,225,830.7	1,253,347.8	1,280,238.0	1,308,788.3	1,334,844.9	1,360,954.0	1,387,117.0	1,413,335.3
UGF	1,177,081.9	1,160,419.9	1,162,496.4	1,191,789.7	1,219,306.8	1,246,197.0	1,274,747.3	1,300,803.9	1,326,913.0	1,353,076.0	1,379,294.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
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
Alaska Performance Scholarships Awards	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
UGF	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
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
Foundation Program	1,127,981.1	1,111,554.3	1,111,554.3	1,135,554.3	1,159,554.3	1,183,554.3	1,207,554.3	1,231,554.3	1,255,554.3	1,279,554.3	1,303,554.3
UGF	1,094,840.1	1,077,513.3	1,077,513.3	1,101,513.3	1,125,513.3	1,149,513.3	1,173,513.3	1,197,513.3	1,221,513.3	1,245,513.3	1,269,513.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
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
Pupil Transportation	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
UGF	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
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

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.

Boarding Home Grants	3,330.8	3,330.8	1,690.8								
UGF	3,330.8	3,330.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8
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
Youth in Detention	1,100.0										
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
Special Schools	3,318.4	3,314.7									
UGF	3,318.4	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7
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	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
UGF	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
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
Non-formula Programs	341,886.0	291,651.4	292,055.2	289,960.9	290,378.2	290,793.3	291,212.9	291,637.2	292,066.4	292,501.0	292,940.1
UGF	50,609.0	51,900.1	52,303.9	52,211.4	52,628.7	53,043.8	53,463.4	53,887.7	54,316.9	54,751.5	55,190.6
DGF	1,608.4	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3	1,664.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	264,609.9	212,999.2	212,999.2	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4
Capital	88,596.1	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
UGF	88,596.1	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	107,025.2	189,387.9	196,239.4	150,450.6	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
UGF	0.0	71,362.9	189,387.9	196,239.4	150,450.6	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
DGF	0.0	35,662.3	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
Operations	0.0	2,148.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1,998.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	150.0	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
Formula Programs	0.0	398.0	0.0								
UGF	0.0	398.0	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
Boarding Home Grants	0.0	398.0	0.0								
UGF	0.0	398.0	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 Programs	0.0	1,750.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	1,600.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	150.0	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	0.0	104,877.2	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
UGF	0.0	69,364.9	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
DGF	0.0	35,512.3	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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	1,640,705.0	1,594,837.5	1,681,828.5	1,715,879.0	1,701,324.6	1,728,600.4	1,761,716.8	1,782,435.7	1,806,638.8	1,833,857.3	1,860,514.7
UGF	1,316,287.0	1,285,382.9	1,407,886.2	1,443,938.5	1,429,384.1	1,456,659.9	1,489,776.3	1,510,495.2	1,534,698.3	1,561,916.8	1,588,574.2
DGF	13,958.4	50,576.6	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Operations	1,552,108.9	1,488,260.3	1,490,740.6	1,517,939.6	1,545,965.3	1,573,270.6	1,602,240.5	1,628,721.4	1,655,259.7	1,681,857.3	1,708,514.7
UGF	1,227,690.9	1,214,318.0	1,216,798.3	1,245,999.1	1,274,024.8	1,301,330.1	1,330,300.0	1,356,780.9	1,383,319.2	1,409,916.8	1,436,574.2
DGF	13,958.4	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3	15,064.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	285,400.9	233,790.2	233,790.2	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4	231,788.4
Formula Programs	1,210,222.9	1,194,858.9	1,196,935.4	1,226,228.7	1,253,745.8	1,280,636.0	1,309,186.3	1,335,242.9	1,361,352.0	1,387,515.0	1,413,733.3
UGF	1,177,081.9	1,160,817.9	1,162,894.4	1,192,187.7	1,219,704.8	1,246,595.0	1,275,145.3	1,301,201.9	1,327,311.0	1,353,474.0	1,379,692.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
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
Alaska Performance Scholarships Awards	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
UGF	6,000.0	8,000.0	11,566.5	14,999.2	16,608.7	17,542.9	20,087.6	20,087.6	20,087.6	20,087.6	20,087.6
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
Foundation Program	1,127,981.1	1,111,554.3	1,111,554.3	1,135,554.3	1,159,554.3	1,183,554.3	1,207,554.3	1,231,554.3	1,255,554.3	1,279,554.3	1,303,554.3
UGF	1,094,840.1	1,077,513.3	1,077,513.3	1,101,513.3	1,125,513.3	1,149,513.3	1,173,513.3	1,197,513.3	1,221,513.3	1,245,513.3	1,269,513.3
DGF	12,350.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0	13,250.0
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
Pupil Transportation	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
UGF	62,665.8	62,202.7	62,202.7	63,913.3	65,670.9	67,476.9	69,332.5	71,239.1	73,198.2	75,211.2	77,279.5
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

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.

Boarding Home Grants	3,330.8	3,728.8	2,088.8								
UGF	3,330.8	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
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
Youth in Detention	1,100.0										
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
Special Schools	3,318.4	3,314.7									
UGF	3,318.4	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7	3,314.7
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	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
UGF	5,826.8	4,958.4	5,108.4	5,258.4	5,408.4	5,558.4	5,708.4	5,858.4	6,008.4	6,158.4	6,308.4
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
Non-formula Programs	341,886.0	293,401.4	293,805.2	291,710.9	292,219.5	292,634.6	293,054.2	293,478.5	293,907.7	294,342.3	294,781.4
UGF	50,609.0	53,500.1	53,903.9	53,811.4	54,320.0	54,735.1	55,154.7	55,579.0	56,008.2	56,442.8	56,881.9
DGF	1,608.4	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3	1,814.3
OTHER	25,058.7	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8	25,087.8
FED	264,609.9	212,999.2	212,999.2	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4	210,997.4
Capital	88,596.1	106,577.2	191,087.9	197,939.4	155,359.3	155,329.8	159,476.3	153,714.3	151,379.1	152,000.0	152,000.0
UGF	88,596.1	71,064.9	191,087.9	197,939.4	155,359.3	155,329.8	159,476.3	153,714.3	151,379.1	152,000.0	152,000.0
DGF	0.0	35,512.3	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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-65,996.6	2,480.3	27,199.0	27,934.4	27,305.3	28,969.9	26,480.9	26,538.3	26,597.6	26,657.4
	UGF	0.0	-15,370.9	2,480.3	29,200.8	27,934.4	27,305.3	28,969.9	26,480.9	26,538.3	26,597.6	26,657.4
	DGF	0.0	955.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-51,610.7	0.0	-2,001.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	-15,762.0	2,076.5	29,293.3	27,517.1	26,890.2	28,550.3	26,056.6	26,109.1	26,163.0	26,218.3
	UGF	0.0	-16,662.0	2,076.5	29,293.3	27,517.1	26,890.2	28,550.3	26,056.6	26,109.1	26,163.0	26,218.3
	DGF	0.0	900.0	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	-50,234.6	403.8	-2,094.3	417.3	415.1	419.6	424.3	429.2	434.6	439.1
	UGF	0.0	1,291.1	403.8	-92.5	417.3	415.1	419.6	424.3	429.2	434.6	439.1
	DGF	0.0	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-51,610.7	0.0	-2,001.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
	UGF	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0	2,000.0
	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Statewide allocations for personal services adjustments related to bargaining unit salary, health insurance and cost-of-living increases.	TOTAL	0.0	1,219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	330.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	255.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

K-12 Support														
Foundation Program														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Public School Trust Fund Increment	TOTAL	0.0	900.0	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	900.0	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		FY2013 Foundation Program Public Education Fund Tracking	TOTAL	0.0	1,077,513.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,077,513.3	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 FY2012 Foundation Public Education Fund Tracking	TOTAL	0.0	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,063,108.6	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
5		Reverse Carry forward of State Aid to School Districts - Sec14(b)	TOTAL	0.0	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-20,000.0	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		Reverse FY2012 Voc.Ed. Adjustment - SB84 Capitalized Fund	TOTAL	0.0	-11,731.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-11,731.5	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		The FY13 and FY14 Foundation Program was forward-funded and includes the fifth and final year of formula adjustments from HB273 (Ch9 SLA08). Any additional increases/decreases to the Foundation Program are contingent upon legislative appropriations. FY15-22 reflects the trend associated with HB273 by increasing the Base Student Allocation by \$100 per year which amounts to an approximate increase of \$24.0 million annually.	TOTAL	0.0	0.0	0.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
			UGF	0.0	0.0	0.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
			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

Pupil Transportation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Reverse FY2012 Pupil Transportation Public Education Fund Tracking	TOTAL	0.0	-62,665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-62,665.8	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	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
9		The FY13 and FY14 Pupil Transportation was forward-funded. Any increases/decreases to Pupil Transportation are contingent upon legislative appropriations to the Public Education Fund. FY15-22 reflects an annual increase of 2.75% based on the inflation assumption provided by OMB.	TOTAL	0.0	0.0	0.0	1,710.6	1,757.6	1,806.0	1,855.6	1,906.6	1,959.1	2,013.0
			UGF	0.0	0.0	0.0	1,710.6	1,757.6	1,806.0	1,855.6	1,906.6	1,959.1	2,013.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	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
10		FY2013 Pupil Transportation Public Education Fund Tracking	TOTAL	0.0	62,202.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	62,202.7	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	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
Boarding Home Grants													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Remove funding for Boarding Home vocational educational grants. SB84 FSSLA 2011 Ch7.	TOTAL	0.0	0.0	-1,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	-1,640.0	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	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
Special Schools													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		Adjustment to the Special Education Service Agency (SESA) Calculation	TOTAL	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-3.7	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	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

Alaska Challenge Youth Academy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13		Alaska Challenge Youth Academy Formula Decrement	TOTAL	0.0	-868.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-868.4	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
			OTHER	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
14		Increases/decreases to the Alaska Challenge Youth Academy are contingent upon legislative appropriations and the student count. While FY13 reflects a decrease from FY12, the department has projected a \$100 increase to the Base Student Allocation based on the trend established in HB273, which is approximately an additional \$150.0 annually.	TOTAL	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			UGF	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	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

Education Support Services													
School Finance & Facilities													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services.	TOTAL	0.0	0.0	7.5	7.7	7.9	8.1	8.4	8.6	8.8	9.3
			UGF	0.0	0.0	7.5	7.7	7.9	8.1	8.4	8.6	8.8	9.3
			DGF	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
			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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Alaska Technical and Vocational Education Formula Funding	TOTAL	0.0	32.5	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
			DGF	0.0	32.5	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
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17		Reverse FY2012 Mental Health Trust Recommendation	TOTAL	0.0	-212.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-212.0	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

Teaching and Learning Support													
Student and School Achievement													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)	TOTAL	0.0	-22,489.2	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
			DGF	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
			FED	0.0	-22,489.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)	TOTAL	0.0	-27,234.0	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
			DGF	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
			FED	0.0	-27,234.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20		Alaska Comprehensive System of Student Assessments Contractual Increases. The \$250.0 / year is based on a minimum 3% annual increase in the yearly amount of the contract, which runs through December 2016. The out-years FY18 - FY22 continues with this contractual trend, but will be dependent on the final, negotiated contract.	TOTAL	0.0	750.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	750.0	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
			OTHER	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
21		MH Trust: Gov. Council - Grant 180.08 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
			UGF	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
			OTHER	0.0	100.0	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
22		Remove 3-year theme-based learning project - Iditarod School District. SB84 FSSLA2011 Ch7.	TOTAL	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	-500.0	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	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
State System of Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23		Maintain School District Support	TOTAL	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	400.0	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
			OTHER	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

State System of Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Reverse State System of Support - Content Coaches and School District Trustee Funding	TOTAL	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-400.0	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
			OTHER	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
25		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services.	TOTAL	0.0	0.0	33.0	33.9	34.9	35.8	36.8	37.8	38.9	41.0
			UGF	0.0	0.0	33.0	33.9	34.9	35.8	36.8	37.8	38.9	41.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	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

Statewide Mentoring Program													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
26		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services.	TOTAL	0.0	0.0	53.6	55.1	56.6	58.2	59.8	61.4	63.1	66.6
			UGF	0.0	0.0	53.6	55.1	56.6	58.2	59.8	61.4	63.1	66.6
			DGF	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
			FED	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
27		Reverse FY2012 Federal ARRA Carry-Forward	TOTAL	0.0	-21.2	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
			DGF	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
			FED	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Early Learning Coordination													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
28		Maintain Pre-Kindergarten Program	TOTAL	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	700.0	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
			OTHER	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

Early Learning Coordination													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29		Reverse One-time Funding for FY2012 Pre-Kindergarten Program	TOTAL	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-700.0	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
			OTHER	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

Commissions and Boards													
Alaska State Council on the Arts													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
30		Interagency Receipts for Reimbursable Service Agreements	TOTAL	0.0	7.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	7.0	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

Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
31		Reverse August FY2012 Fuel/Utility Cost Increase	TOTAL	0.0	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-68.6	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	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
32		FY14-FY22: 2.75% for annual inflation assumption as provided by OMB. Increase reflects impact of inflation on core operating mission-related services, including: Dormitory Management Services, Food Management Services, and campus-wide Janitorial Services.	TOTAL	0.0	0.0	59.7	60.8	67.9	63.0	64.6	66.5	68.4	70.2
			UGF	0.0	0.0	59.7	60.8	67.9	63.0	64.6	66.5	68.4	70.2
			DGF	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
			FED	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
33		Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	TOTAL	0.0	154.5	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
			DGF	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
			FED	0.0	154.5	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
34		The Library Operations federal ARRA BTOP projects is anticipated to be complete in FY14; accordingly, any remaining BTOP funding will be removed in FY15.	TOTAL	0.0	-2,306.0	0.0	-2,001.8	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
			DGF	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
			FED	0.0	-2,306.0	0.0	-2,001.8	0.0	0.0	0.0	0.0	0.0	0.0

Archives													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
35		Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	TOTAL	0.0	30.0	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
			DGF	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
			FED	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
36		Interagency Receipts for Reimbursable Service Agreements	TOTAL	0.0	46.3	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	46.3	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

Alaska Postsecondary Education Commission													
Program Administration & Operations													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
37		Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	TOTAL	0.0	-243.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-243.0	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

Alaska Performance Scholarships Awards													
Alaska Performance Scholarships Awards													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
38		Fully Fund Year Two of the Alaska Performance Scholarship Award Program	TOTAL	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,000.0	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
			OTHER	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

Alaska Performance Scholarships Awards													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
39		Alaska Performance Scholarship Award Program Fund Source Change	TOTAL	0.0	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
			DGF	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
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		Fully fund the Alaska Performance Scholarship Award program. The FY14-FY18 estimates reflect full program costs based on actual 2010-11 utilization rates.	TOTAL	0.0	0.0	3,566.5	3,432.7	1,609.5	934.2	2,544.7	0.0	0.0	0.0
			UGF	0.0	0.0	3,566.5	3,432.7	1,609.5	934.2	2,544.7	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	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

Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		FY19-FY20: Mt. Edgecumbe High School Capital Improvement Plan deferred maintenance projects. FY21-FY22 are estimates only and will be adjusted with the release of a new MEHS 6-year plan. FY16-FY22 actual deferred maintenance needs are dependent upon prior year funding levels and may be adjusted accordingly.	TOTAL	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0
			UGF	0.0	1,700.0	1,700.0	1,700.0	5,000.0	5,000.0	5,000.0	2,946.2	1,379.1	2,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	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

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	2,148.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	1,998.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	150.0	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
Formula												
	TOTAL	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	398.0	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	1,750.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	1,600.0	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	150.0	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												
	TOTAL	0.0	104,877.2	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
	UGF	0.0	69,364.9	189,387.9	196,239.4	150,359.3	150,329.8	154,476.3	150,768.1	150,000.0	150,000.0	150,000.0
	DGF	0.0	35,512.3	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Boarding Home Grants Increase for Galena	TOTAL	0.0	398.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	398.0	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
			OTHER	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

Teaching and Learning Support															
Student and School Achievement															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
2		Support Funding for the Alaska Learning Network	TOTAL	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,200.0	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	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
3		Funding for the Support of a Statewide Literacy Program	TOTAL	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	300.0	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	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
4		MH 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	

Teacher Certification														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
5		Authorization Increase for Additional Teacher Certification Receipts	TOTAL	0.0	150.0	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	150.0	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		Annual operational cost estimates for the Stratton Library after renovations completed for occupancy. Anticipated occupancy in FY2016. Actual occupancy depends on renovation funding and schedule. On-going operational costs include utilities, heating/fuel, HVAC preventative maintenance, phone system, janitorial and snow removal services.	TOTAL	0.0	0.0	0.0	0.0	91.3	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
			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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Major maintenance projects	TOTAL	0.0	23,903.7	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
		FY13: \$23,903.7. FY14-FY22	UGF	0.0	23,903.7	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
		estimates \$100.0 million per	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		year.	OTHER	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
2		FY14-FY19 Mt. Edgecumbe	TOTAL	0.0	0.0	14,171.6	3,094.4	359.3	329.8	4,476.3	768.1	0.0	0.0
		Capital Improvement Plan new	UGF	0.0	0.0	14,171.6	3,094.4	359.3	329.8	4,476.3	768.1	0.0	0.0
		construction projects. Projects	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		include: ADA/UFAS	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		requirements, campus	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		cohesiveness, expansion, site											
		and student housing. Affected											
		MEHS buildings include: dining											
		hall/kitchen, dormitories,											
		classroom building,											
		maintenance warehouse and											
		campus-wide related buildings.											
3		FY14-FY15 projects are	TOTAL	0.0	0.0	32,965.3	55,894.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		specifically related to the	UGF	0.0	0.0	32,965.3	55,894.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
		Kasyulie settlement agreement.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FY14: Lower Kuskokwim-	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Nightmute school	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		addition/renovation. FY15:											
		Lower Kuskokwim-Kwethluk K-											
		12 replacement school,											
		Northwest Arctic-Kivalina K-12											
		school addition/renovation.											
		School Construction Projects											
		estimates FY16-FY22 \$50.0											
		million annually.											
4		In FY2011 The department	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		acquired the Stratton Library	UGF	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		located in Sitka, Alaska. The	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		building needs major interior	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		and exterior renovations before	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		it can be used as a state facility.											
		In FY12 \$900.0 was											
		appropriated for siding and roof											
		replacement. The FY14 request											
		is an estimate of what it would											
		cost to renovate the Stratton											
		Library into a functional facility.											

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
5		Alaska State Library, Archives and Museum Facility	TOTAL	0.0	20,000.0	37,251.0	37,251.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	20,000.0	37,251.0	37,251.0	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	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
6		Lower Yukon - Emmonak K-12 School Addition/Renovation	TOTAL	0.0	36,056.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	544.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	35,512.3	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
7		Koliganek K-12 School Replacement	TOTAL	0.0	24,916.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	24,916.8	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	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