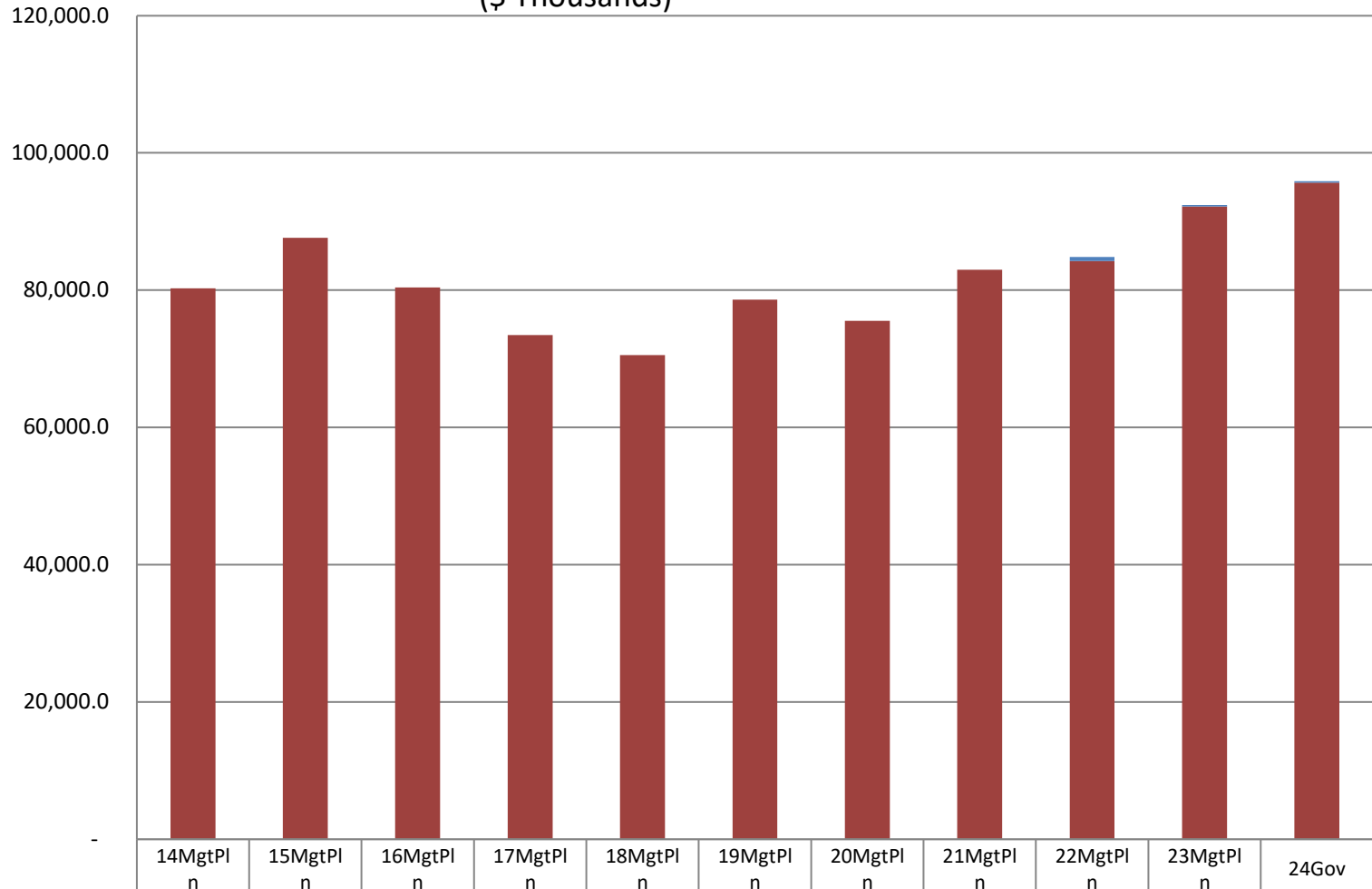


Department of Education and Early Development Share of Total Agency Operations

(GF Only, excluding K-12 Formula)
(\$ Thousands)

DEED's GF budget (excluding K-12 Formula) increased by \$15.6 million between FY14 and FY24 Governor - an average annual growth rate of 1.9%.

The FY22 GF budget equates to **\$305 per resident worker**, based on 313,779 Alaskan workers.

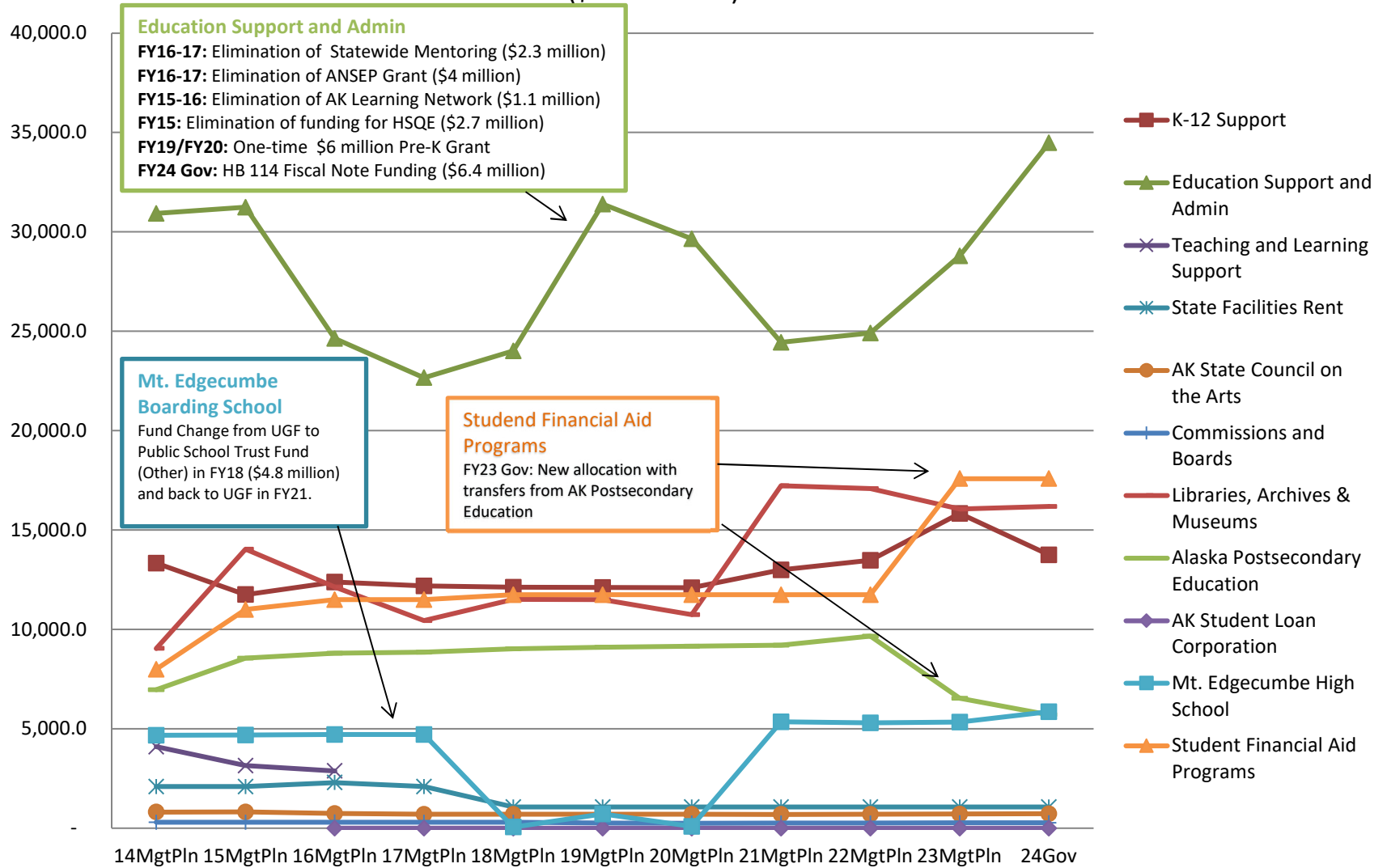


	14MgtPI n	15MgtPI n	16MgtPI n	17MgtPI n	18MgtPI n	19MgtPI n	20MgtPI n	21MgtPI n	22MgtPI n	23MgtPI n	24Gov
% of All Agencies' Budgets	25.7%	27.4%	27.5%	28.1%	29.0%	28.4%	29.7%	27.9%	28.2%	27.6%	26.6%
SB 55 Impact	-	-	-	-	-	-	-	-	597.8	201.6	226.5
Total Agency Budget (GF Only)	80,259.0	87,617.9	80,398.3	73,457.7	70,543.3	78,603.1	75,498.4	82,980.2	84,228.3	92,197.6	95,639.9

Appropriations within Department of Education & Early Development

(GF Only, excluding K-12 Formula)

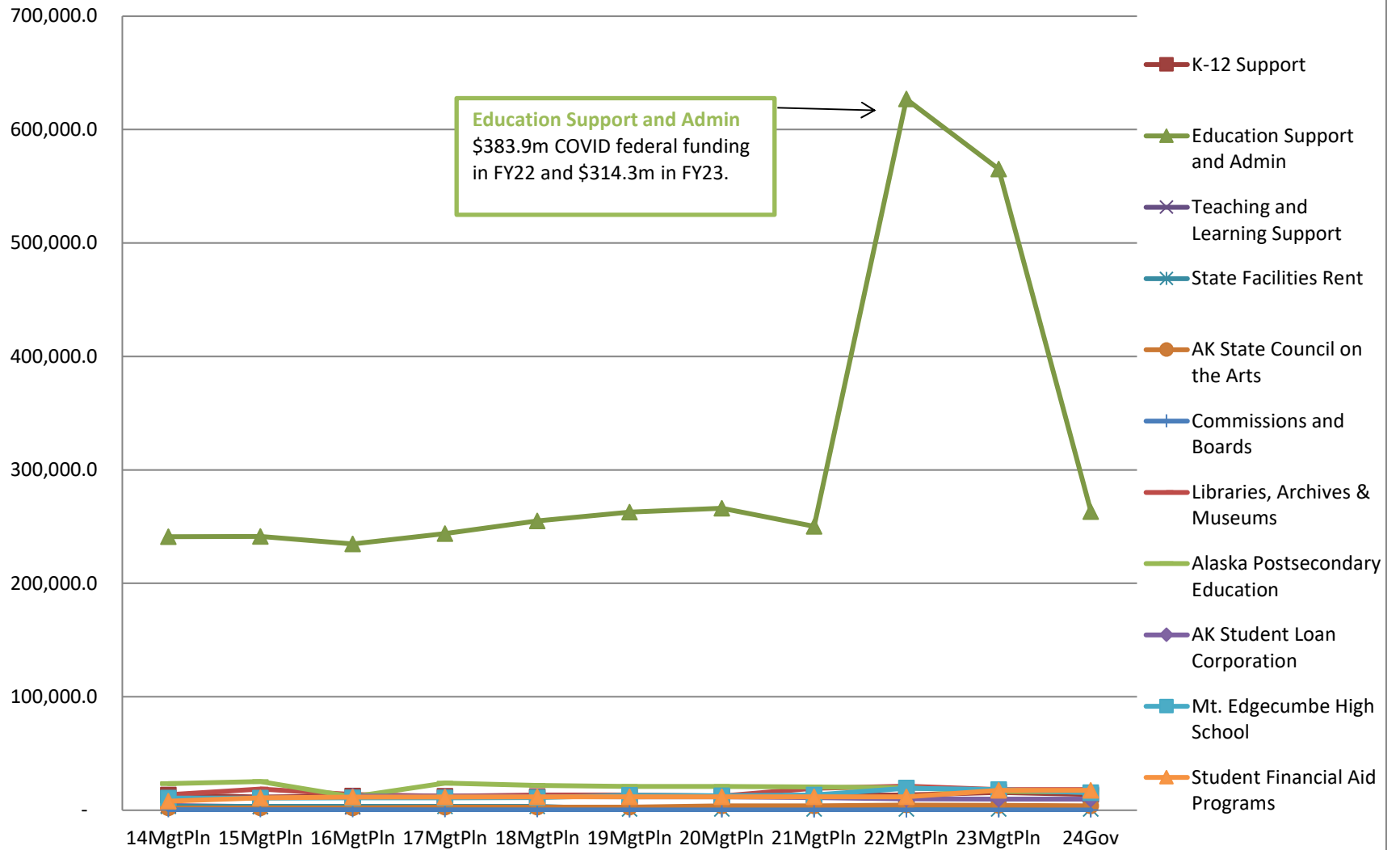
(\$ Thousands)



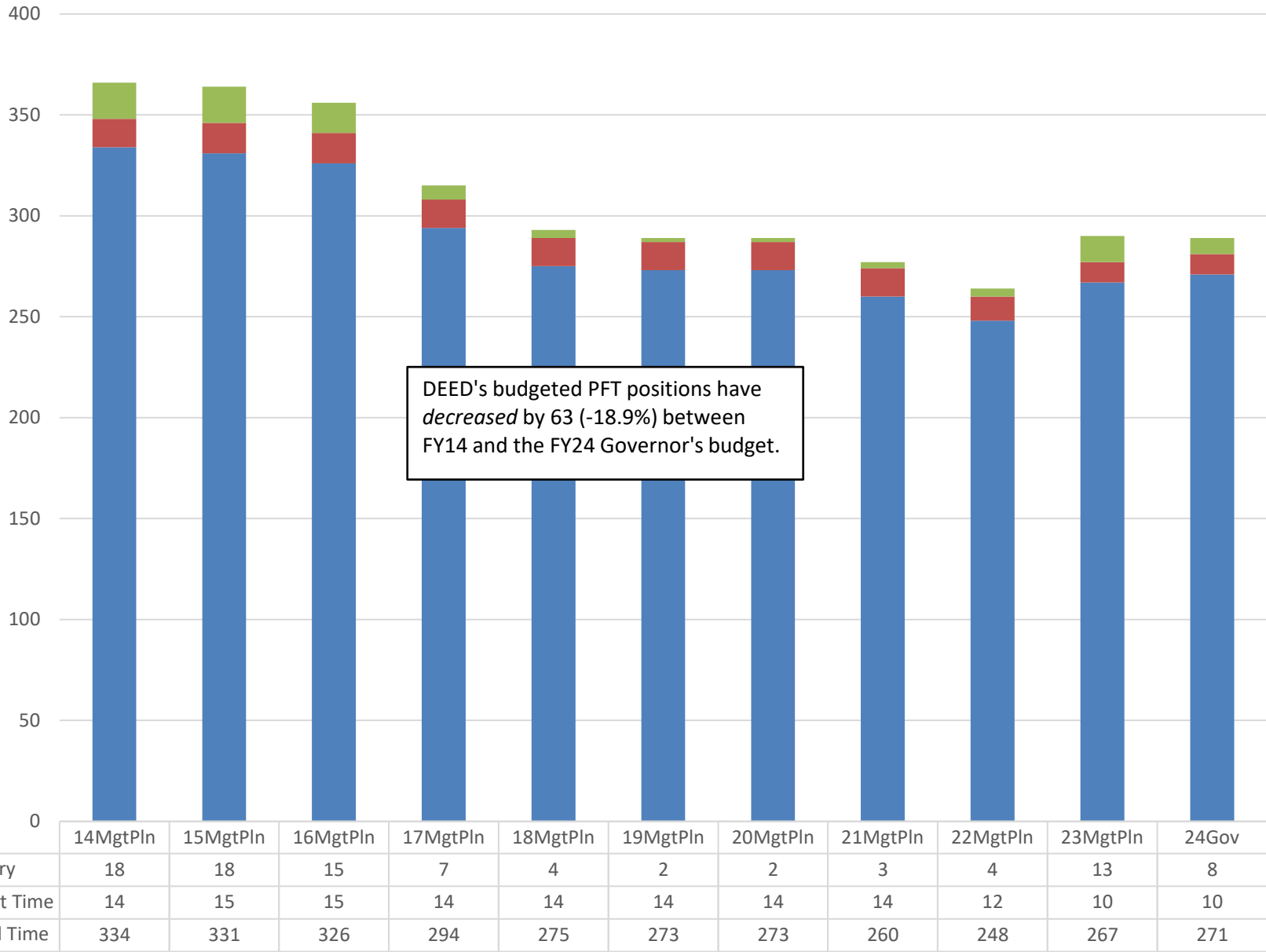
Appropriations within Department of Education & Early Development

(All Funds, excluding K-12 Formula)

(\$ Thousands)

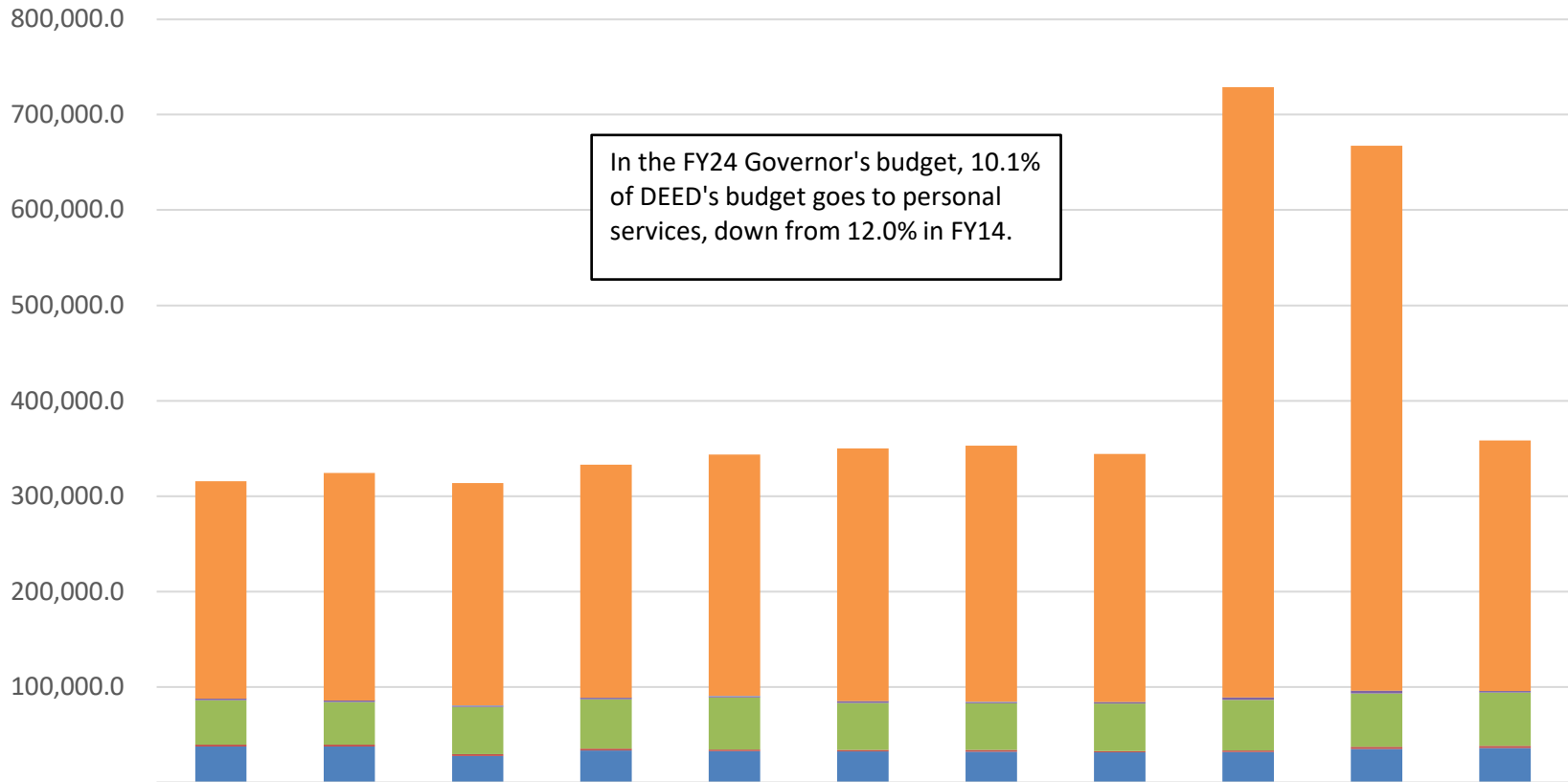


Budgeted PCNs in Department of Education



Department of Education and Early Development Budget by Line Item

(All Funds, excluding K-12 Formula)



In the FY24 Governor's budget, 10.1% of DEED's budget goes to personal services, down from 12.0% in FY14.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	227,827.	238,467.	233,163.	244,276.	252,999.	264,855.	268,651.	260,128.	639,452.	571,122.	262,581.
5 Capital Outlay	104.6	104.6	104.6	104.6	124.6	109.5	74.0	74.0	68.0	68.0	68.0
4 Commodities	1,618.2	1,662.4	1,439.6	1,585.0	1,512.0	1,773.0	1,369.9	1,379.1	2,532.2	2,754.8	1,728.3
3 Services	46,537.1	44,450.1	49,476.1	51,905.4	54,604.9	49,337.6	48,768.2	49,742.6	53,065.8	56,167.0	55,919.3
2 Travel	1,917.5	1,913.8	1,770.2	1,766.9	1,603.1	1,502.0	1,933.5	1,365.4	1,472.5	2,056.7	2,041.7
1 Personal Services	37,739.1	37,774.3	27,810.5	33,525.6	32,815.5	32,502.5	32,344.3	31,648.4	32,037.0	35,161.4	36,213.3

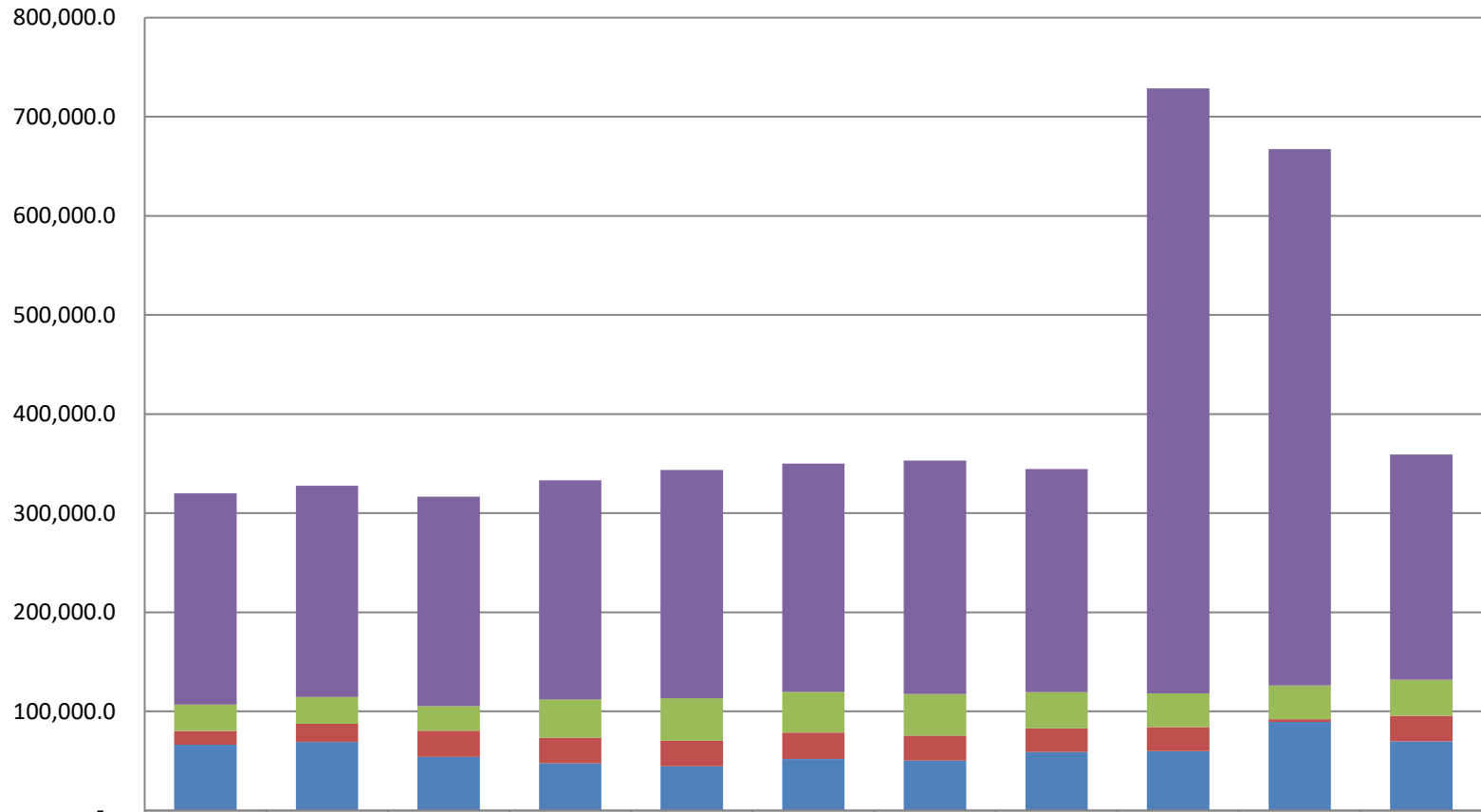
Department of Education and Early Development

Total Funding Comparison by Fund Group

(All Funds, excluding K-12 Formula)

(\$ Thousands)

Between FY14 & FY24 Gov:
 --UGF increased by \$3.3 million (5%)
 --DGF increased by \$12.1 million (88%)
 --Other funds increased by \$10.0 million (38%)
 --Federal funds increased by \$13.8 million (6%)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Federal Receipts (Fed)	213,151.5	213,099.6	211,212.7	221,134.9	230,539.1	230,342.1	235,435.5	224,932.7	610,431.4	541,084.1	226,974.1
■ Other State Funds (Other)	26,433.1	26,804.8	25,038.2	38,571.2	42,576.9	41,135.0	42,207.4	36,424.8	33,968.6	34,048.9	36,437.7
■ Designated General (DGF)	13,829.3	18,444.7	26,231.0	25,578.4	25,962.7	26,491.2	24,889.0	23,836.2	24,174.6	2,764.9	25,935.3
■ Unrestricted General (UGF)	66,429.7	69,173.2	54,167.3	47,879.3	44,580.6	52,111.9	50,609.4	59,144.0	60,053.7	89,432.7	69,704.6

Allocations within Education Support and Administrative Services

(GF Only)
(\$ Thousands)

