

301	Department of Education and Early Development															
302	All Dollars in Thousands															
303	(Numbers Only)															
304		FY15 Mgt Pln	FY16 Adj Base	FY16 Governor Endorsed	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee	FY16 Adj Base to House Subcommittee	Governor to House Subcommittee							
305	Unrestricted GF	68,173.2	67,633.6	66,098.8	55,469.2		(12,704.0) -18.6%	(12,164.4) -18.0%	(10,629.6) -16.1%							
306	Designated GF	28,444.7	28,455.9	32,545.6	34,028.0		5,583.3 19.6%	5,572.1 19.6%	1,482.4 4.6%							
307	Other	26,804.8	26,932.2	40,124.2	25,963.2		(841.6) -3.1%	(969.0) -3.6%	(14,161.0) -35.3%							
308	Federal Funds	233,890.6	234,017.1	232,003.7	232,003.7		(1,886.9) -0.8%	(2,013.4) -0.9%	- 0.0%							
309	Total	357,313.3	357,038.8	370,772.3	347,464.1	-	(9,849.2) -2.8%	(9,574.7) -2.7%	(23,308.2) -6.3%							
310	Check (Enter #s from LFD reports)	357,313.3	357,038.8	370,772.3	347,464.1	-										
311	Should equal zero	-	-	-	-	-										

Prepared by: Steve Ricci
Date:
Time:
Status: FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

313	Funding Summary															
314	General Funds Total	96,617.9	96,089.5	98,644.4	89,497.2		(7,120.7) -7.4%	(6,592.3) -6.9%	(9,147.2) -9.3%							
315	Other	26,804.8	26,932.2	40,124.2	25,963.2		(841.6) -3.1%	(969.0) -3.6%	(14,161.0) -35.3%							
316	Federal	233,890.6	234,017.1	232,003.7	232,003.7		(1,886.9) -0.8%	(2,013.4) -0.9%	- 0.0%							
317																
318	Positions (Enter position counts from LFD reports)															
319	PFTs	331	331	329	329		(2.0) -0.6%	(2.0) -0.6%	- 0.0%							
320	PPTs	15	15	15	15		- 0.0%	- 0.0%	- 0.0%							
321	Temps	18	17	15	15		(3.0) -16.7%	(2.0) -11.8%	- 0.0%							
322	Total Positions	364	363	359	359											
323	Position Check (Should equal zero)	-	-	-	-	-										

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(12,164.4)	5,572.1	(969.0)	(2,013.4)	(9,574.7)
(4,872.5)	4,089.7	(969.0)	(2,013.4)	(3,765.2)
-	-	-	-	-
(7,291.9)	1,482.4	-	-	(5,809.5)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(4,872.5)	4,089.7	(969.0)	(2,013.4)	(3,765.2)
-	3,000.0	-	-	3,000.0
736.1	-	-	-	736.1
(10.9)	-	-	-	(10.9)
(16.1)	-	-	-	(16.1)
16.1	-	-	-	16.1
-	-	-	-	-
-	-	-	-	-

324																
325																
326																
327																
328																
329																
330	Department of Education and Early Development															
331																
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTI? or Intent?				
333	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.					Numbers Section	Fund Code	(68.5)		-4	-4					
334	1	K-12 Aid to School Districts	Foundation Program	Public School Trust Fund Additional Income Fund Available		1066	Pub School	3,000.0	1	0	0					
335	2	K-12 Support	Boarding Home Grants	Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana		1004	Gen Fund	736.1	1	0	0					
336	3	K-12 Support	Special Schools	AMD: Special Education Service Agency Calculation Adjustment after November Student Count		1004	Gen Fund	(10.9)	1	0	0					
337	4	Education Support Services	Executive Administration	FY2016 Target Reduction		1004	Gen Fund	(16.1)	1	0	0					
338	5	Education Support Services	Executive Administration	AMD: Restore FY2016 Work in Progress Budget Target Reduction		1004	Gen Fund	16.1	1	0	0					
339	6	Education Support Services	Executive Administration	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		-	1	0	0					
340	7	Education Support Services	Administrative Services	AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position		0		-	1	0	0					

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	8	Education Support Services	Information Services	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0				1	0	0								-	-	-	-	-	-
341	9	Education Support Services	School Finance & Facilities	AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)		0				1	1	1								-	-	-	-	-	-
342	10	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center		1092	MHTAAR		100.0	1	0	0								-	-	100.0	-	-	100.0
343	11	Teaching and Learning Support	Student and School Achievement	Restore Technical Assistance on Data Reporting for School Districts with Military Families		1004	Gen Fund		10.0	1	0	0								10.0	-	-	-	-	10.0
344	12	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Program Formula		1151	VoTech Ed		35.8	1	0	0								-	35.8	-	-	-	35.8
345	13	Teaching and Learning Support	Student and School Achievement	AMD: Reduce Alaska Native Science and Engineering Program Funding		1004	Gen Fund		(300.0)	1	0	0								(300.0)	-	-	-	-	(300.0)
346	14	Teaching and Learning Support	Student and School Achievement	AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program		1002	Fed Rcpts		(90.3)	1	-1	-1								-	-	-	(90.3)	-	(90.3)
347	15	Teaching and Learning Support	Student and School Achievement	AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund		1004	Gen Fund		(100.0)	0.5	0	0								(50.0)	-	-	-	-	(50.0)
348	16	Teaching and Learning Support	Student and School Achievement	AMD: Delete Office Assistant (05-1703)		1002	Fed Rcpts		(8.0)	1	-1	-1								-	-	-	(8.0)	-	(8.0)
349						1004	Gen Fund		(53.7)	1										(53.7)	-	-	-	-	(53.7)
350	17	Teaching and Learning Support	Alaska Learning Network	Restore Alaska Learning Network to Improve Student Achievement		1004	Gen Fund		850.0	0	0	0								-	-	-	-	-	-
351	18	Teaching and Learning Support	Alaska Learning Network	AMD: Reduce Alaska Learning Network Funding to \$599.7		1004	Gen Fund		(250.3)	0	0	0								-	-	-	-	-	-
352	19	Teaching and Learning Support	State System of Support	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0				1	0	0								-	-	-	-	-	-
353	20	Teaching and Learning Support	Teacher Certification	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0				1	0	0								-	-	-	-	-	-
354	21	Teaching and Learning Support	Child Nutrition	AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs		1002	Fed Rcpts		90.3	1	1	1								-	-	-	90.3	-	90.3
355	22	Teaching and Learning Support	Early Learning Coordination	AMD: Reduce Best Beginnings Funding to \$887.5		1004	Gen Fund		(50.0)	0	0	0								-	-	-	-	-	-
356	23	Teaching and Learning Support	Early Learning Coordination	AMD: Reduce Parents as Teachers Funding to \$287.5		1004	Gen Fund		(20.0)	0	0	0								-	-	-	-	-	-
357	24	Teaching and Learning Support	Early Learning Coordination	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0				1	0	0								-	-	-	-	-	-
358	25	Teaching and Learning Support	Pre-Kindergarten Grants	AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0		1004	Gen Fund		(100.0)	0	0	0								-	-	-	-	-	-
359																									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	26	Commissions and Boards	Professional Teaching Practices Commission	General Fund Program Receipt Authority To Comply With Legislative Intent		1005	GF/Prgm	303.9	1	0	0	-	303.9	-	-	-	-	-	-	-	-	-	-	303.9	
360	27	Commissions and Boards	Professional Teaching Practices Commission	FY2016 Target Reduction		1004	Gen Fund	(303.9)	1	0	0	(303.9)	-	-	-	-	-	-	-	-	-	-	-	(303.9)	
361	28	Commissions and Boards	Professional Teaching Practices Commission	AMD: Reallocate FY2016 Work In Progress Budget Target Reduction		0		-	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
362	29	Commissions and Boards	Professional Teaching Practices Commission	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		-	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
363	30	State Facilities Maintenance	EED State Facilities Rent	AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	-	-	-	-	-	-	-	-	200.0	
364	31	Alaska Library and Museums	Library Operations	Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)		1108	Stat Desig	(710.0)	1	-3	-3	-	-	-	-	-	-	-	-	-	-	-	-	(710.0)	
365						1212	Stimulus09	(2,005.4)	1			-	-	-	-	-	-	-	-	-	-	-	-	(2,005.4)	
366	32	Alaska Library and Museums	Library Operations	AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority		0		-	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
367	33	Alaska Library and Museums	Library Operations	AMD: Reduce Inter-Library Loan Assistant to Half-Time Position		1004	Gen Fund	(33.8)	1	0	0	(33.8)	-	-	-	-	-	-	-	-	-	-	-	(33.8)	
368	34	Alaska Library and Museums	Library Operations	AMD: Align Authority to Allocate for Anticipated Travel Expenditures		0		-	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
369	35	Alaska Library and Museums	Library Operations	AMD: Reduce Broadband Program Funding to \$3 million		1004	Gen Fund	(2,000.0)	2.5	0	0	(5,000.0)	-	-	-	-	-	-	-	-	-	-	-	(5,000.0)	
370	36	Alaska Library and Museums	Library Operations	AMD: Delete Library Operations Position (05-3018)		1004	Gen Fund	(66.3)	1	-1	-1	(66.3)	-	-	-	-	-	-	-	-	-	-	-	(66.3)	
371	37	Alaska Library and Museums	Museum Operations	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		-	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
372	38	Alaska Library and Museums	Online with Libraries (OWL)	AMD: Reduce Funding for One Half Time Position at UAF		1004	Gen Fund	(42.0)	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
373	39	Alaska Postsecondary Education Commission	Program Administration & Operations	AlaskaAdvantage Education Grants		1226	High Ed	250.0	1	0	0	-	250.0	-	-	-	-	-	-	-	-	-	-	250.0	
374	40	Alaska Postsecondary Education Commission	Program Administration & Operations	AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program		1106	ASLC Rcpts	359.0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
375	41	Alaska Postsecondary Education Commission	Program Administration & Operations	AMD: Reduce Excess Interagency Receipt Authorization		1007	I/A Rcpts	(359.0)	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	(359.0)	
376	42	Alaska Postsecondary Education Commission	Program Administration & Operations	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		-	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	
377	43	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards		1226	High Ed	500.0	1	0	0	-	500.0	-	-	-	-	-	-	-	-	-	-	500.0	
378																									
379																									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332		Governor's Amendments			Numbers Section	Fund Code	13,802.0		0	0		-	-	-	-	-									
392																									
393	1	Alaska Postsecondary Education Commission	Program Administration & Operations	2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation		1007	I/A Rcpts	13,802.0	0	0	0														
394	2	Alaska Postsecondary Education	Program Administration & Operations	2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation		1106	ASLC Rcpts	(13,802.0)	0	0	0														
395	3	Alaska Student Loan Corporation	Loan Servicing	2/17 AMD: Create New Appropriation	Structure change	0			0	0	0														
396	4	Alaska Student Loan Corporation	Loan Servicing	2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation		1106	ASLC Rcpts	13,802.0	0	0	0														
397																									
402		Other Subcommittee Actions				Fund Code		(5,809.5)		0	0		(7,291.9)	1,482.4	-	-	(5,809.5)								
403	1	Teaching and Learning Support	Student and School Achievement	Remove Funding for the Support of a Statewide Literacy Program		1004	Gen Fund	(150.0)	1		0		(150.0)				(150.0)								
404	2	Teaching and Learning Support	Student and School Achievement	Remove Funding for K-3 Literacy Project		1004	Gen Fund	(320.0)	1		0		(320.0)				(320.0)								
405	3	Teaching and Learning Support	Student and School Achievement	Statewide License for Microsoft Academies to Be Used by All Public Schools		1004	Gen Fund	350.0	1		0		350.0				350.0								
406	4	Teaching and Learning Support	Student and School Achievement	Remove Base Funding for Pilot to Expand STEM to Middle School		1004	Gen Fund	(3,000.0)	1		0		(3,000.0)				(3,000.0)								
407	5	Teaching and Learning Support	Student and School Achievement	Convert Pilot to Expand STEM to Middle School to one time item		1004	Gen Fund	1,000.0	1		0		1,000.0				1,000.0								
408	6	Teaching and Learning Support	Student and School Achievement	Transfer ANSEP Funding from Student and School Achievement to New		1004	Gen Fund	(660.0)	1		0		(660.0)				(660.0)								
409	7	Teaching and Learning Support	ANSEP	Transfer ANSEP Funding from Student and School Achievement to New Allocation		1004	Gen Fund	660.0	1		0		660.0				660.0								
410	8	Teaching and Learning Support	ANSEP	Increase ANSEP Funding as Temporary Increment (FY16-17)		1004	Gen Fund	2,000.0	1		0		2,000.0				2,000.0								
411	9	Teaching and Learning Support	Statewide Mentoring	Reduce Funding for Statewide Mentoring Program		1004	Gen Fund	(750.0)	1		0		(750.0)				(750.0)								
412	10	Teaching and Learning Support	Early Learning Coordination	Eliminate Best Beginnings Funding		1004	Gen Fund	(937.5)	1		0		(937.5)				(937.5)								
413	11	Teaching and Learning Support	Early Learning Coordination	Eliminate Parents as Teachers Funding		1004	Gen Fund	(307.5)	1		0		(307.5)				(307.5)								
414	12	Teaching and Learning Support	Pre-Kindergarten Grants	Eliminate Pre-Kindergarten Grants		1004	Gen Fund	(2,000.0)	1		0		(2,000.0)				(2,000.0)								
415	13	Commissions and Boards	AK State Council on the Arts	Reduction equal to 10% of UGF		1004	Gen Fund	(23.6)	1		0		(23.6)				(23.6)								
416						1003	G/F Match	(56.8)	1		0		(56.8)				(56.8)								
417	14	Alaska Library and Museums	Archives	Reduction equal to 15% of UGF		1004	Gen Fund	(168.5)	1		0		(168.5)				(168.5)								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	15	Alaska Library and Museums	Museum Operations	Reduction equal to 15% of UGF		1004	Gen Fund	(254.0)	1		0	(254.0)	-	-	-	(254.0)									
418	16	Alaska Library and Museums	Online with Libraries	Eliminate Online with Libraries Program		1004	Gen Fund	(761.8)	1		0	(761.8)	-	-	-	(761.8)									
419	17	Alaska Library and Museums	Live Homework Help	Eliminate Live Homework Help		1004	Gen Fund	(138.2)	1		0	(138.2)	-	-	-	(138.2)									
420	18	Alaska Postsecondary Education Commission	WWAMI Medical Education	WWAMI Fund Change to Higher Ed Fund		1004	Gen Fund	(1,482.4)	1		0	(1,482.4)	-	-	-	(1,482.4)									
421						1226	High Ed	1,482.4	1			-	1,482.4	-	-	1,482.4									
422	19	Alaska Postsecondary Education Commission	WWAMI Medical Education	It is the intent of the legislature that the department begin discontinuing the WWAMI program. After the 2015 cohort begins, the department shall reduce the number of students accepted by 50% annually. The number of students accepted in 2016 shall be 10; 2017, 5 students; 2018, 2 students and no new students in 2019. The funding will be reduced accordingly for the reduced number of students.		0			1									INT							
423	20	Education Support Services	Executive Administration	Reduction equal to 2.5% salary increase		1004	Gen Fund	(61.2)	1		0	(61.2)	-	-	-	(61.2)									
424	21	Teaching and Learning Support	Student and School Achievement	Reduction equal to 2.5% salary increase		1004	Gen Fund	(91.2)	1		0	(91.2)	-	-	-	(91.2)									
425	22	Alaska Library and Museums	Library Operations	Reduction equal to 2.5% salary increase		1004	Gen Fund	(132.3)	1		0	(132.3)	-	-	-	(132.3)									
426	23	Commissions and Boards	AK State Council on the Arts	Reduction equal to 2.5 of salary increase		1003	G/F Match	(6.9)	1		0	(6.9)	-	-	-	(6.9)									
427																									