Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
K-12 Aid to School Districts Foundation Program L Reduce Tracking Estimated FY16 Foundation Expenditures from Public Education Fund	SenCS2woSa1	MisAdj	-47,563.0	0.0	0.0	0.0	0.0	0.0	-47,563.0	0.0	0	0	0
1004 Gen Fund (UGF) -47,563.0 * Allocation Difference * * Appropriation Difference * *			-47,563.0 -47,563.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0	-47,563.0 -47,563.0	0.0 0.0	0	0 0	0 0
K-12 Support Boarding Home Grants Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana 1004 Gen Fund (UGF) 736.1	16GovAmd+	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
* Allocation Difference *			-736.1	0.0	0.0	0.0	0.0	0.0	-736.1	0.0	0	0	0
Special Schools Decrement of \$100.0 1004 Gen Fund (UGF) -100.0	SenCS2woSa1	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference * *			-100.0 -836.1	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-100.0 -836.1	0.0 0.0	0 0	0 0	0 0
Education Support Services													
Executive Administration Reduction equal to 2.5% salary increase 1004 Gen Fund (UGF) -61.2	SenCS2woSa1	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
Reverse Reduction equal to 2.5% salary increase	SenCS2woSa1	Inc	61.2	0.0	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
* Allocation Difference * * Appropriation Difference *			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	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 AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	16GovAmd+	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0 Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	SenCS2woSa1	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0 Remove Funding for the Support of a Statewide Literacy Program	SenCS2woSa1	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0 Remove Funding for K-3 Literacy Project 1004 Gen Fund (UGF) -320.0	SenCS2woSa1	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
Remove Base Funding for Pilot to Expand STEM to Middle School	SenCS2woSa1	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continue Remove Base Funding for Pilot to Expand	a)												
STEM to Middle School (continued)													
1004 Gen Fund (UGF) -3,000.0													
Restore \$1 million of Funding for Pilot to	SenCS2woSa1	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Expand STEM to Middle School as One-time Item													
1004 Gen Fund (UGF) 1,000.0													
Transfer ANSEP Funding from Student and	SenCS2woSa1	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
School Achievement to New Allocation													
1004 Gen Fund (UGF) -660.0		_											_
Reduction equal to 2.5% salary Increase	SenCS2woSa1	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF) -91.2 Statewide License for Microsoft Academies to	SenCS2woSa1	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Be Used by All Public Schools	SCHOSEWOSUT	INC	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 350.0													
Reverse reduction equal to 2.5% salary	SenCS2woSa1	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF) 91.2 Remove Statewide License for Microsoft	SenCS2woSa1	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Academies to Be Used by All Public Schools	SCHOSEWOSUT	DCC	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -350.0													
Remove \$1 million of Funding for Pilot to	SenCS2woSa1	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Expand STEM to Middle School													
1004 Gen Fund (UGF) -1,000.0 Remove Funding for WorkKeys	SenCS2woSa1	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -414.0	SELICSZWOJU	DEC	414.0	0.0	0.0	414.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Funding for the Alaska Mineral and	SenCS2woSa1	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Energy Resource Education Fund to \$25.0													
1004 Gen Fund (UGF) -25.0			4 510 0	0.0	0.0	724.0	0.0	0.0	2 705 0	0.0	1		
* Allocation Difference *			-4,519.0	0.0	0.0	-734.0	0.0	0.0	-3,785.0	0.0	-1	0	0
Alaska Native Science and Engineering Pro	aram												
Transfer ANSEP Funding from Student and	SenCS2woSa1	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
School Achievement to New Allocation													
1004 Gen Fund (UGF) 660.0	[T T	2 000 0	0.0	0.0	0.0	0.0	0.0	2 000 0	0.0	0	0	0
Increase ANSEP Funding as Temporary Increment (FY16-17)	SenCS2woSa1	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,000.0													
Reduce ANSEP Funding by \$1 million	SenCS2woSa1	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0													
* Allocation Difference *			1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Alaska Learning Network Restore Alaska Learning Network to Improve Student Achievement	16GovAmd+	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 850.0 AMD: Reduce Alaska Learning Network Funding to \$599.7	16GovAmd+	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.3 * Allocation Difference *			-599.7	0.0	0.0	-599.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program Eliminate Coaches Mentor Program for Principals	SenCS2woSa1	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,100.0 * Allocation Difference *			-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination AMD: Reduce Best Beginnings Funding to \$887.5	16GovAmd+	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0 AMD: Reduce Parents as Teachers Funding to \$287.5	16GovAmd+	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0 Eliminate Best Beginnings Funding 1004 Gen Fund (UGF) -937.5	SenCS2woSa1	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
Eliminate Parents as Teachers Funding	SenCS2woSa1	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
1004 Gen Fund (UGF) -307.5 Restore \$320.0 to Best Beginnings 1004 Gen Fund (UGF) 320.0	SenCS2woSa1	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
* Allocation Difference *			-855.0	0.0	0.0	0.0	0.0	0.0	-855.0	0.0	0	0	0
Pre-Kindergarten Grants AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	16GovAmd+	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0 Eliminate Pre-Kindergarten Grants 1004 Gen Fund (UGF) -2,000.0	SenCS2woSa1	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
* Allocation Difference *			-1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0.0	0	0	0
Unallocated Appropriation Unallocated Reduction of \$400.0 1004 Gen Fund (UGF) -400.0	SenCS2woSa1	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy 1004 Gen Fund (UGF) 320.0	SenCS2woSa1	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued) Unallocated Appropriation (continued) Remove unallocated appropriation for early	SenCS2woSa1	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
learning programs 1004 Gen Fund (UGF) -320.0 * Allocation Difference * * * Appropriation Difference * *			-400.0 -7,713.7	-200.0 -200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0 -1	0	0
Commissions and Boards Alaska State Council on the Arts			.,			_,			.,		-	-	-
Reduction Equal to 10% of UGF 1003 G/F Match (UGF) -56.8 1004 Gen Fund (UGF) -23.6	SenCS2woSa1	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
Reduction equal to 2.5% salary increase 1003 G/F Match (UGF) -6.9	SenCS2woSa1	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
Reverse reduction equal to 2.5% salary increase	SenCS2woSa1	Inc	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1003 G/F Match (UGF) 6.9 * Allocation Difference * * Appropriation Difference * *			-80.4 -80.4	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	-80.4 -80.4	0 0	0	0 0
Alaska Library and Museums Library Operations													
AMD: Reduce Broadband Program Funding to \$3 million	16GovAmd+	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0 Eliminate Broadband Program Funding 1004 Gen Fund (UGF) -5,000.0	SenCS2woSa1	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Reduction equal to 2.5% salary increase 1004 Gen Fund (UGF) -132.3	SenCS2woSa1	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
Reverse reduction equal to 2.5% salary increase	SenCS2woSa1	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF) 132.3 Restore \$3.6 million to Broadband Program 1004 Gen Fund (UGF) 1,800.0 1226 High Ed (DGF) 1,800.0	SenCS2woSa1	Inc	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Unallocated Reduction Unallocated Reduction of \$422.5 1004 Gen Fund (UGF) -422.5	SenCS2woSa1	Unalloc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
* Allocation Difference *			-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
Online with Libraries (OWL) AMD: Reduce Funding for One Half Time Position at UAF	16GovAmd+	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued) Online with Libraries (OWL) (continued) AMD: Reduce Funding for One Half Time Position at UAF (continued) 1004 Gen Fund (UGF) -42.0													
1004 Gen Fund (UGF) -42.0 Eliminate Online with Libraries Program 1004 Gen Fund (UGF) -761.8	SenCS2woSa1	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		-	-719.8	0.0	0.0	-719.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help Eliminate Live Homework Help 1004 Gen Fund (UGF) -138.2	SenCS2woSa1	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-138.2 -680.5	0.0 0.0	0.0 0.0	-138.2 -858.0	0.0 0.0	0.0 0.0	0.0 600.0	0.0 -422.5	0 0	0 0	0 0
Alaska Postsecondary Education Commiss	ion												
Program Administration & Operations AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program 1106 ASLC Rcpts (Other) 359.0	16GovAmd+	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
2/17 AMD: Budget Structure Modification to Represent ACPE Costs Paid by Alaska Student Loan Corporation	16GovAmd+	Inc	13,802.0	10,049.4	117.7	3,526.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13,802.0 2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	16GovAmd+	TrOut	-13,802.0	-10,049.4	-117.7	-3,526.7	-108.2	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -13,802.0 Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation 1106 ASLC Rcpts (Other) -12,518.0	SenCS2woSa1	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0.0	0	0	0
Eliminate funding for ANSWERS 1106 ASLC Rcpts (Other) -700.0	SenCS2woSa1	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
Reduce Funding for Outreach Efforts 1106 ASLC Ropts (Other) - 225.0	SenCS2woSa1	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
* Allocation Difference *			-13,802.0	-10,049.4	-117.7	-2,601.7	-108.2	0.0	0.0	-925.0	0	0	0
WWAMI Medical Education WWAMI Fund Change to Higher Ed Fund 1004 Gen Fund (UGF) -1,482.4 1226 High Ed (DGF) 1,482.4	SenCS2woSa1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Change for Remainder of WWAMI to Higher Ed Fund 1004 Gen Fund (UGF) -1,482.4 1226 High Ed (DGF) 1,482.4	SenCS2woSa1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

Alaska Postsecondary Education Commiss	<u>Column</u> sion (continued)	Trans Type)	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
WWAMI Medical Education (continued) * Allocation Difference * * * Appropriation Difference * *			0.0 -13,802.0	0.0 -10,049.4	0.0 -117.7	0.0 -2,601.7	0.0 -108.2	0.0 0.0	0.0 0.0	0.0 -925.0	0 0	0 0	0 0
Alaska Student Loan Corporation Loan Servicing 2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropration	16GovAmd+	TrIn	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 13,802.0 Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropration 1106 ASLC Rcpts (Other) 12,518.0	SenCS2woSa1	TrIn	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference ** *** Agency Difference *** **** All Agencies Difference ****			-1,284.0 -1,284.0 -71,959.7 -71,959.7	0.0 0.0 -10,249.4 -10,249.4	0.0 0.0 -117.7 -117.7	-1,284.0 -1,284.0 -7,377.4 -7,377.4	0.0 0.0 -108.2 -108.2	0.0 0.0 0.0 0.0	0.0 0.0 -52,679.1 -52,679.1	0.0 0.0 -1,427.9 -1,427.9	0 0 -1 -1	0 0 0 0	0 0 0 0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

SenCS2woSal (SenCS2 without Sal Decs) - The version of HB72 and HB73 passed by the Senate without Salary Adjustments reversals included in the SFC Amendment 7a and 7b.