

	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
301	<b>Department of Education and Early Development</b>																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
		<b>FY15 Mgt Pln</b>	<b>FY16 Adj Base</b>	<b>FY16 Governor Amd+</b>	<b>Senate Subcom</b>	<b>House</b>	<b>FY15 Mgt Pln to Senate Subcommittee</b>	<b>FY16 Adj Base to Senate Subcommittee</b>	<b>Governor to Senate Subcommittee</b>																
304																									
305	Unrestricted GF	69,173.2	67,633.6	66,098.8	50,223.3	52,403.4	(18,949.9)	-27.4%	(17,410.3)	-25.7%	(15,875.5)	-24.0%													
306	Designated GF	28,444.7	28,455.9	32,545.6	35,510.4	41,035.4	7,065.7	24.8%	7,054.5	24.8%	2,964.8	9.1%													
307	Other	26,804.8	26,932.2	40,124.2	25,038.2	25,963.2	(1,766.6)	-6.6%	(1,894.0)	-7.0%	(15,086.0)	-37.6%													
308	Federal Funds	233,890.6	234,017.1	232,003.7	232,003.7	232,003.7	(1,886.9)	-0.8%	(2,013.4)	-0.9%	-	0.0%													
309	<b>Total</b>	<b>358,313.3</b>	<b>357,038.8</b>	<b>370,772.3</b>	<b>342,775.6</b>	<b>351,405.7</b>	<b>(15,537.7)</b>	<b>-4.3%</b>	<b>(14,263.2)</b>	<b>-4.0%</b>	<b>(27,996.7)</b>	<b>-7.6%</b>													
310	Check (Enter #s from LFD reports)																								
311	Should equal zero	358,313.3	357,038.8	370,772.3	342,775.6	351,405.7	-	-	-	-	-	-													
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	97,617.9	96,089.5	98,644.4	85,733.7	89,497.2	(11,884.2)	-12.2%	(10,355.8)	-10.8%	(12,910.7)	-13.1%													
315	Other	26,804.8	26,932.2	40,124.2	25,038.2	25,963.2	(1,766.6)	-6.6%	(1,894.0)	-7.0%	(15,086.0)	-37.6%													
316	Federal	233,890.6	234,017.1	232,003.7	232,003.7	232,003.7	(1,886.9)	-0.8%	(2,013.4)	-0.9%	-	0.0%													
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	331	331	329	328	329	(3.0)	-0.9%	(3.0)	-0.9%	(1.0)	-0.3%													
320	PPTs	15	15	15	15	15	-	0.0%	-	0.0%	-	0.0%													
321	Temps	18	17	15	15	15	(3.0)	-16.7%	(2.0)	-11.8%	-	0.0%													
322	<b>Total Positions</b>	<b>364</b>	<b>363</b>	<b>359</b>	<b>358</b>	<b>359</b>																			
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	<b>Department of Education and Early Development</b>																								
331																									
332																									
333																									
334																									
335																									
336																									
337																									
338																									
339																									
340																									
341																									
342																									

Prepared by: Sheila Peterson

Date: 27-Mar-15

Time: 8:50 AM

Status: FINAL

Pink cells differ from Governor's Request

Enter Data in Blue Cells

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(17,410.3)	7,054.5	(1,894.0)	(2,013.4)	(14,263.2)	
(633.6)	4,089.7	(969.0)	(2,013.4)	473.7	
-	-	-	-	-	
(16,776.7)	2,964.8	(925.0)	-	(14,736.9)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(633.6)	4,089.7	(969.0)	(2,013.4)	473.7	
-	3,000.0	-	-	3,000.0	
-	-	-	-	-	
(10.9)	-	-	-	(10.9)	
(16.1)	-	-	-	(16.1)	
16.1	-	-	-	16.1	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	
-	-	-	-	-	

Total Subcommittee Changes				
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTY or ment?	
Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.				Numbers Section	Fund Code	(68.5)		-4	-5		
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	
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	0	0	0	
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	
4	Education Support Services	Executive Administration	FY2016 Target Reduction		1004	Gen Fund	(16.1)	1	0	0	
5	Education Support Services	Executive Administration	AMD: Restore FY2016 Work in Progress Budget Target Reduction		1004	Gen Fund	16.1	1	0	0	
6	Education Support Services	Executive Administration	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		-	1	0	0	
7	Education Support Services	Administrative Services	AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position		0		-	1	0	0	
8	Education Support Services	Information Services	AMD: Align Authority to Comply with Vacancy Factor Guidelines		0		-	1	0	0	
9	Education Support Services	School Finance & Facilities	AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)		0		-	1	1	1	

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	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	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)	0.75	0	0			(75.0)	-	-	-	(75.0)	
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	16	Teaching and Learning Support	Student and School Achievement	AMD: Delete Office Assistant (05-1703)					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	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																								

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	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	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	
365	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)	-	(710.0)	
366									1212	Stimulus09		(2,005.4)		1					-	-	-	(2,005.4)	(2,005.4)	
367	32	Alaska Library and Museums	Library Operations	AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority					0					1	0	0			-	-	-	-	-	
368	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)	
369	34	Alaska Library and Museums	Library Operations	AMD: Align Authority to Allocate for Anticipated Travel Expenditures					0					1	0	0			-	-	-	-	-	
370	35	Alaska Library and Museums	Library Operations	AMD: Reduce Broadband Program Funding to \$3 million	Item fully defunded in line 418				1004	Gen Fund		(2,000.0)		0	0	0			-	-	-	-	-	
371	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)	
372	37	Alaska Library and Museums	Museum Operations	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
373	38	Alaska Library and Museums	Online with Libraries (OWL)	AMD: Reduce Funding for One Half Time Position at UAF	Item fully defunded in line 420				1004	Gen Fund		(42.0)		0	0	0			-	-	-	-	-	
374	39	Alaska Postsecondary Education Commission	Program Administration & Operations	Alaska Advantage Education Grants					1226	High Ed		250.0		1	0	0			-	250.0	-	-	250.0	
375	40	Alaska Postsecondary Education Commission	Program Administration & Operations	AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program					1106	ASLC Rcpts		359.0		0	0	0			-	-	-	-	-	
376	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)	-	(359.0)	
377	42	Alaska Postsecondary Education Commission	Program Administration & Operations	AMD: Align Authority to Comply with Vacancy Factor Guidelines					0					1	0	0			-	-	-	-	-	
378	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	
379	<b>Governor's Amendments</b>				<b>Numbers Section</b>				<b>Fund Code</b>				<b>13,802.0</b>	<b>0</b>	<b>0</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
392	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			-	-	-	-	-	
393	2	Alaska Postsecondary Education	Program Administration & Operations	2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	Amount reduced due to decrements in lines 375, 422, 423				1106	ASLC Rcpts		(13,802.0)	0.906970004	0	0	0			-	-	(12,518.0)	-	(12,518.0)	

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	Sen PCNs						Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	3	Alaska Student Loan Corporation	Loan Servicing	2/17 AMD: Create New Appropriation	Structure change	0				1	0	0		-	-	-	-	-						
395	4	Alaska Student Loan Corporation	Loan Servicing	2/17 AMD: Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	Amount reduced due to decrements in lines 375, 422, 423	1106	ASLC Rcpts	13,802.0	0.906970004	0	0			-	-	12,518.0	-	12,518.0						
396																								
401																								
402	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>		<b>(14,736.9)</b>		<b>0</b>	<b>-1</b>			<b>(16,776.7)</b>	<b>2,964.8</b>	<b>(925.0)</b>	<b>-</b>	<b>(14,736.9)</b>						
403	1	K-12 Support	Special Schools	Reduce Special Schools Funding by \$100.0		1004	Gen Fund	(100.0)	1	0	0			(100.0)	-	-	-	(100.0)						
404	2	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	0			(150.0)	-	-	-	(150.0)						
405	3	Teaching and Learning Support	Student and School Achievement	Remove Funding for K-3 Literacy Project		1004	Gen Fund	(320.0)	1	0	0			(320.0)	-	-	-	(320.0)						
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	0			(3,000.0)	-	-	-	(3,000.0)						
407	5	Teaching and Learning Support	Student and School Achievement	Remove Funding for WorkKeys		1004	Gen Fund	(414.0)	1	0	-1			(414.0)	-	-	-	(414.0)						
408	6	Teaching and Learning Support	Student and School Achievement	Transfer ANSEP Funding from Student and School Achievement to New Allocation		1004	Gen Fund	(660.0)	1	0	0			(660.0)	-	-	-	(660.0)						
409	7	Teaching and Learning Support	ANSEP	Transfer ANSEP Funding from Student and School Achievement to New Allocation	Structure Change	1004	Gen Fund	660.0	1	0	0			660.0	-	-	-	660.0						
410	8	Teaching and Learning Support	ANSEP	Increase ANSEP Funding as Temporary Increment (FY16-17)		1004	Gen Fund	1,000.0	1	0	0		Incr	1,000.0	-	-	-	1,000.0						
411	9	Teaching and Learning Support	Statewide Mentoring	Eliminate Coaches Mentor Program for Principals		1004	Gen Fund	(1,100.0)	1	0	0			(1,100.0)	-	-	-	(1,100.0)						
412	10	Teaching and Learning Support	Early Learning Coordination	Eliminate Best Beginnings Funding		1004	Gen Fund	(937.5)	1	0	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	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	0			(2,000.0)	-	-	-	(2,000.0)						
415	13	Teaching and Learning Support	Unallocated Appropriation	Unallocated Reduction of \$400.0		1004	Gen Fund	(400.0)	1	0				(400.0)	-	-	-	(400.0)						
416	14	Teaching and Learning Support	Unallocated Appropriation	Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy		1004	Gen Fund	320.0	1	0				320.0	-	-	-	320.0						
417	15	Commissions and Boards	AK State Council on the Arts	Reduction equal to 10% of UGF		1004	Gen Fund	(23.6)	1	0	0			(23.6)	-	-	-	(23.6)						
418						1003	G/F Match	(56.8)	1	0	0			(56.8)	-	-	-	(56.8)						
419	16	Alaska Library and Museums	Library Operations	Remove Broadband Program Funding		1004	Gen Fund	(5,000.0)	1	0	0			(5,000.0)	-	-	-	(5,000.0)						
420	17	Alaska Library and Museums	Unallocated Reduction	Unallocated Reduction of \$422.5		1004	Gen Fund	(422.5)	1	0	0			(422.5)	-	-	-	(422.5)						
421	18	Alaska Library and Museums	Online with Libraries	Eliminate Online with Libraries Program		1004	Gen Fund	(761.8)	1	0	0			(761.8)	-	-	-	(761.8)						
422	19	Alaska Library and Museums	Live Homework Help	Eliminate Live Homework Help		1004	Gen Fund	(138.2)	1	0	0			(138.2)	-	-	-	(138.2)						
423	20	Alaska Postsecondary Education Commission	Program Administration & Operations	Eliminate funding for ANSWERS		1106	ASLC Rcpts	(700.0)	1	0	0			-	-	(700.0)	-	(700.0)						
424	21	Alaska Postsecondary Education Commission	Program Administration & Operations	Reduce ACPE Funding for Outreach Efforts		1106	ASLC Rcpts	(225.0)	1	0	0			-	-	(225.0)	-	(225.0)						

	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
332	#	Appropriation	Allocation	Description	Subcommittee Notes										Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
425	22	Alaska Postsecondary	WWAMI Medical	WWAMI Fund Change to Higher Ed Fund																					
426																									
	23	Alaska Student Loan Corporation	Loan Servicing	It is the intent of the legislature that the Alaska Student Loan Corporation reduce operating expenditures by the Alaska Commission on Postsecondary Education with the goal of generating a dividend to the state in FY 17.																					
427																									