

	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	Department of Education and Early Development																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmd Request	House Subcom	Senate Subcom			FY16 Mgt Pln to House Subcommittee	FY17 Adj Base to House Subcommittee	FY17 GovAmd Request to House Subcommittee														
305	Unrestricted GF	54,167.3	53,571.5	52,488.6	44,099.3				(10,068.0)	-18.6%	(9,472.2)	-17.7%	(8,389.3)	-16.0%											
306	Designated GF	39,261.0	38,736.0	55,953.7	54,691.9				15,430.9	39.3%	15,955.9	41.2%	(1,261.8)	-2.3%											
307	Other	25,008.2	37,426.2	38,971.2	38,821.2				13,813.0	55.2%	1,395.0	3.7%	(150.0)	-0.4%											
308	Federal Funds	232,003.7	232,003.7	241,939.7	241,939.7				9,936.0	4.3%	9,936.0	4.3%	-	0.0%											
309	Total	350,440.2	361,737.4	389,353.2	379,552.1	-			29,111.9	8.3%	17,814.7	4.9%	(9,801.1)	-2.5%											
310	Check (Enter #s from LFD reports)	350,440.2	361,737.4	389,353.2	379,552.1	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	93,428.3	92,307.5	108,442.3	98,791.2				5,362.9	5.7%	6,483.7	7.0%	(9,651.1)	-8.9%											
315	Other	25,008.2	37,426.2	38,971.2	38,821.2				13,813.0	55.2%	1,395.0	3.7%	(150.0)	-0.4%											
316	Federal	232,003.7	232,003.7	241,939.7	241,939.7				9,936.0	4.3%	9,936.0	4.3%	-	0.0%											
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	326	323	319	317				(9.0)	-2.8%	(6.0)	-1.9%	(2.0)	-0.6%											
320	PPTs	15	15	15	15				-	0.0%	-	0.0%	-	0.0%											
321	Temps	15	6	7	7				(8.0)	-53.3%	1.0	16.7%	-	0.0%											
322	Total Positions	356	344	341	339																				
323	Position Check (Should equal zero)					-																			
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																
333	Includes all FY17 Gov Request transactions not included in the Adjusted Base					Numbers Section	Fund Code	24,750.4		-3	-5														
334	1	Agencywide		Restore funding equal to the UGF portion of the FY16 Salary OTIs		1003 G/F Match	13.3	1	0	0															
335						1004 Gen Fund	316.5	1																	
336	2	K-12 Aid to School Districts	Foundation Program	Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF)		1066 Pub School	17,000.0	1	0	0															
337	3	Teaching and Learning Support	Student and School Achievement	Delete Funding for Alaska Resource Education Grant		1004 Gen Fund	(25.0)	1	0	0															
338	4	Teaching and Learning Support	Student and School Achievement	MH Trust: Cont - Grant 180 Alaska Autism Resource Center		1092 MHTAAR	75.0	1	0	0															
339	5	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Program Formula Adjustment		1151 VoTech Ed	31.2	1	0	0															
340	6	Teaching and Learning Support	Alaska Native Science and Engineering Program	Reduce Funding for Alaska Native Science and Engineering Program Grant		1004 Gen Fund	(385.2)	1	0	0															
341	7	Teaching and Learning Support	Child Nutrition	Additional Federal Receipts for Child Nutrition Programs		1002 Fed Rcpts	11,000.0	1	0	0															
342	8	Teaching and Learning Support	Early Learning Coordination	Eliminate Remaining Funding for Parents as Teachers Grants		1004 Gen Fund	(500.0)	1	0	0															

Prepared by:	Tyson Gallagher
Date:	2/23/2016
Time:	6:00 PM
Status:	FINAL

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(9,472.2)	15,955.9	1,395.0	9,936.0	17,814.7
(3,902.9)	17,217.7	1,545.0	9,890.6	24,750.4
-	-	-	45.4	45.4
(5,569.3)	(1,261.8)	(150.0)	-	(6,981.1)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(3,902.9)	17,217.7	1,545.0	9,890.6	24,750.4
13.3	-	-	-	-
316.5	-	-	-	-
-	17,000.0	-	-	17,000.0
(25.0)	-	-	-	(25.0)
-	-	75.0	-	75.0
-	31.2	-	-	31.2
(385.2)	-	-	-	(385.2)
-	-	-	11,000.0	11,000.0
(500.0)	-	-	-	(500.0)

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	9 Teaching and Learning Support	Early Learning Coordination	Eliminate Funding for Best Beginnings Grants						1004	Gen Fund	(320.0)		1	0	0				(320.0)	-	-	-	(320.0)	
343	10 Teaching and Learning Support	Pre-Kindergarten Grants	Eliminate Funding for Pre-Kindergarten Grants						1004	Gen Fund	(2,000.0)		1	0	0				(2,000.0)	-	-	-	(2,000.0)	
344	11 Teaching and Learning Support	Unallocated Appropriation	LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee						1003	G/F Match	(13.3)		1	0	0				(13.3)	-	-	-	(13.3)	
345									1004	Gen Fund	(316.5)		1						(316.5)	-	-	-	(316.5)	
346	12 Commissions and Boards	Alaska State Council on the Arts	Add Statutory Designated Program Receipt Authorization to Accept External Grants						1108	Stat Desig	800.0		1	0	0				-	-	800.0	-	800.0	
347	13 Alaska Library and Museums	Library Operations	Reduce Funding for Broadband Grants to School Districts						1004	Gen Fund	(672.7)		1	0	0				(672.7)	-	-	-	(672.7)	
348	14 Alaska Library and Museums	Museum Operations	Add Program Receipt Authorization for Anticipated Increase in Gate Receipts						1005	GF/Prgm	136.5		1	0	0				-	136.5	-	-	136.5	
349	15 Alaska Postsecondary Education Commission	Program Administration & Operations	Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts						1005	GF/Prgm	50.0		1	0	0				-	50.0	-	-	50.0	
350									1108	Stat Desig	(50.0)		1						-	-	(50.0)	-	(50.0)	
351	16 Alaska Postsecondary Education Commission	Program Administration & Operations	Remove Funding for College Access Challenge Grant						1002	Fed Rcpts	(1,109.4)		1	0	0				-	-	-	(1,109.4)	(1,109.4)	
352	17 Alaska Postsecondary Education Commission	Program Administration & Operations	Add Statutory Designated Program Receipts Authorization to Accept External Funding						1108	Stat Desig	720.0		1	0	0				-	-	720.0	-	720.0	
353	18 Agencywide Unallocated	Agencywide Unallocated	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request						1003	G/F Match	(13.3)		1	0	0				(13.3)	-	-	-	(13.3)	
354									1004	Gen Fund	(316.5)		1						(316.5)	-	-	-	(316.5)	
355	19 Agencywide Unallocated	Agencywide Unallocated	LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee						1003	G/F Match	13.3		1	0	0				13.3	-	-	-	13.3	
356									1004	Gen Fund	316.5		1						316.5	-	-	-	316.5	
357																								
365	Gov's FY17 - Governor amended transactions as received from OMB.				Numbers Section				Fund Code				2,865.4		-3	-3		-	-	-	45.4	45.4		
366	1 Education Support Services	Executive Administration	AMD: Reduce Executive Administration Travel						1004	Gen Fund	(4.0)		1	0	0				(4.0)	-	-	-	(4.0)	
367	2 Education Support Services	Administrative Services	AMD: Reduce Administrative Services Travel						1004	Gen Fund	(4.0)		1	0	0				(4.0)	-	-	-	(4.0)	
368	3 Education Support Services	Information Services	AMD: Reduce Information Services Travel and Services						1004	Gen Fund	(4.0)		1	0	0				(4.0)	-	-	-	(4.0)	
369	4 Education Support Services	School Finance & Facilities	AMD: Delete Full Time Administrative Assistant I Position (05-1636)						1004	Gen Fund	(75.8)		1	-1	-1				(75.8)	-	-	-	(75.8)	
370	5 Education Support Services	School Finance & Facilities	AMD: Reduce School Finance and Facilities Travel						1004	Gen Fund	(4.0)		1	0	0				(4.0)	-	-	-	(4.0)	
371	6 Teaching and Learning Support	Student and School Achievement	AMD: Reduce Student and School Achievement Travel						1004	Gen Fund	(4.1)		1	0	0				(4.1)	-	-	-	(4.1)	
372	7 Teaching and Learning Support	Student and School Achievement	AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)						1002	Fed Rcpts	(54.6)		1	-3	-3				-	-	-	(54.6)	(54.6)	
373									1004	Gen Fund	(219.1)		1						(219.1)	-	-	-	(219.1)	
374	8 Teaching and Learning Support	Early Learning Coordination	AMD: Parents as Teachers and Best Beginnings						1004	Gen Fund	820.0		0	0	0				-	-	-	-	-	
375																								

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	9 Teaching and Learning Support	Pre-Kindergarten Grants	AMD: Pre-Kindergarten Grants						1004	Gen Fund		2,000.0		0	0	0			-	-	-	-	-	
376																								
377	10 Teaching and Learning Support	Unallocated Appropriation	AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment						1003	G/F Match		13.3		1	0	0			13.3	-	-	-	13.3	
									1004	Gen Fund		316.5		1					316.5	-	-	-	316.5	
378																								
379	11 Commissions and Boards	Professional Teaching Practices Commission	AMD: Delete All Unrestricted General Fund Authorization						1004	Gen Fund		(4.4)		1	0	0			(4.4)	-	-	-	(4.4)	
380	12 Commissions and Boards	Alaska State Council on the Arts	AMD: Delete All Unrestricted General Fund Authorization						1004	Gen Fund		(0.5)		1	0	0			(0.5)	-	-	-	(0.5)	
381	13 Alaska Library and Museums	Library Operations	AMD: Alaska State Library National Endowment for the Humanities Grant						1002	Fed Rcpts		100.0		1	1	1			-	-	-	100.0	100.0	
382	14 Alaska Library and Museums	Library Operations	AMD: Reduce Library Operations Travel						1004	Gen Fund		(3.3)		1	0	0			(3.3)	-	-	-	(3.3)	
383	15 Alaska Library and Museums	Archives	AMD: Reduce Archives Travel						1004	Gen Fund		(3.3)		1	0	0			(3.3)	-	-	-	(3.3)	
384	16 Alaska Library and Museums	Museum Operations	AMD: Reduce Museum Operations Travel						1004	Gen Fund		(3.3)		1	0	0			(3.3)	-	-	-	(3.3)	
385																								
390	Other Subcommittee Actions																							
391	1 Agency-wide		At the discretion of the Commissioner of the Department of Education and Early Development, up to \$1,000,000 may be transferred between appropriations within the Department of Education and Early Development. A written report documenting all transfers of funds between appropriations shall be provided to the Legislature by January 31, 2017													0								
392	2 Agency-wide		A school district may not receive state education aid for K-12 support appropriated under Section 1 of the Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) Has a policy refusing to allow recruiters for any branch of the United States Military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on campus to contact students; (2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other non-school groups in the community; or (3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program.													0								
393	3 K-12 Support	Special Schools	Reduce Special Schools by \$50.0						1004	Gen Fund		(50.0)				0			(50.0)	-	-	-	(50.0)	
394	4 K-12 Support	Boarding Home Grants	Reduce Funding by Underspent Amount						1004	Gen Fund		(143.2)				0			(143.2)	-	-	-	(143.2)	
395	5 Education Support Services	Executive Administration	Reduce Funding by \$85.9						1004	Gen Fund		(85.9)				0			(85.9)	-	-	-	(85.9)	
396	6 Education Support Services	Administrative Services	Reduce Funding by \$60.2						1004	Gen Fund		(60.2)				0			(60.2)	-	-	-	(60.2)	
397	7 Education Support Services	Information Services	Reduce Funding by \$37.2						1004	Gen Fund		(37.2)				0			(37.2)	-	-	-	(37.2)	
398	8 Education Support Services	School Finance and Facilities	Reduce Funding by \$153.9, Eliminate One Position						1004	Gen Fund		(153.9)				-1			(153.9)	-	-	-	(153.9)	
399	9 Teaching and Learning Support	Student and School Achievement	Reduce Funding by \$566.5, Eliminate One Position						1004	Gen Fund		(566.5)				-1			(566.5)	-	-	-	(566.5)	

	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	
332	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information					Funding Multiplier	Gov PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
	10	Teaching and Learning Support	Alaska Native Science and Engineering Program	Remove ANSEP Grant						1004	Gen Fund	(1,000.0)					0			(1,000.0)	-	-	-	(1,000.0)		
400	11	Teaching and Learning Support	State System of Support	Reduce Funding by \$379.4						1004	Gen Fund	(379.4)					0			(379.4)	-	-	-	(379.4)		
401	12	Teaching and Learning Support	Statewide Mentoring	Eliminate Statewide Mentoring Program						1004	Gen Fund	(1,000.0)					0			(1,000.0)	-	-	-	(1,000.0)		
402	12	Teaching and Learning Support	Statewide Mentoring	Eliminate Statewide Mentoring Program						1226	High Ed	(500.0)								-	(500.0)	-	-	(500.0)		
403	13	Teaching and Learning Support	Child Nutrition	Reduce Funding by \$17.8						1004	Gen Fund	(17.8)					0			(17.8)	-	-	-	(17.8)		
404	14	Teaching and Learning Support	Early Learning Coordination	Reduce Funding by \$106.3						1004	Gen Fund	(106.3)					0			(106.3)	-	-	-	(106.3)		
405	15	Commissions and Boards	Alaska State Council on the Arts	Reduce Alaska State Council on the Arts by \$31.1						1003	G/F Match	(31.1)					0			(31.1)	-	-	-	(31.1)		
406	16	Alaska Library and Museums	Library Operations	Eliminate UGF Portion of Broadband Access Grant Program						1004	Gen Fund	(917.3)					0			(917.3)	-	-	-	(917.3)		
407	17	Alaska Library and Museums	Library Operations	Reduce Library Operations UGF Funding by \$500.0						1004	Gen Fund	(500.0)					0			(500.0)	-	-	-	(500.0)		
408	18	Alaska Library and Museums	Museum Operations	Reduce UGF by \$500.0						1004	Gen Fund	(500.0)					0			(500.0)	-	-	-	(500.0)		
409	19	Alaska Library and Museums	Archives	Reduce Funding by \$20.5						1004	Gen Fund	(20.5)					0			(20.5)	-	-	-	(20.5)		
410	20	Alaska Library and Museums	Online with Libraries (OWL)	Eliminate GF for Online with Libraries						1226	High Ed	(761.8)					0			-	(761.8)	-	-	(761.8)		
411	21	Alaska Postsecondary Education Commission	Program Administration and Operations	Reduce Funding by \$75.0						1106	ASLC Rcpts	(75.0)					0			-	-	(75.0)	-	(75.0)		
412	22	Alaska Postsecondary Education Commission	Program Administration and Operations	It is the intent of the Legislature that the Alaska Commission on Postsecondary Education review all services offered in relation to its mission and core services, and report back to the Legislature no later than January 21, 2017 with recommendations on statute changes that would reduce the number of services offered by the Commission.													0			-	-	-	-	-	-	
413	23	Alaska Student Loan Corporation	Loan Servicing	Reduce Funding by \$75.0						1106	ASLC Rcpts	(75.0)					0			-	-	(75.0)	-	(75.0)		
414																										