

	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)																								
		FY16 Mgt Pln	FY17 Adj Base	FY17 GovAmend Request	Senate Subcom	House Subcom	FY16 Mgt Pln to Senate Subcommittee	FY17 Adj Base to Senate Subcommittee	FY17 GovAmend Request to Senate Subcommittee																
304																									
305	Unrestricted GF	54,167.3	53,571.5	52,488.6	45,016.6	44,099.3	(9,150.7)	-16.9%	(8,554.9)	-16.0%	(7,472.0)	-14.2%													
306	Designated GF	39,261.0	38,736.0	55,953.7	54,691.9	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	37,921.2	38,821.2	12,913.0	51.6%	495.0	1.3%	(1,050.0)	-2.7%													
308	Federal Funds	232,003.7	232,003.7	241,939.7	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	379,569.4	379,552.1	29,129.2	8.3%	17,832.0	4.9%	(9,783.8)	-2.5%													
310	Check (Enter #s from LFD reports)	350,440.2	361,737.4	389,353.2	379,569.4	379,552.1																			
311	Should equal zero	-	-	-	-	-																			

Prepared by: Sheila Peterson
Date: 3/4/2016
Time: 8:00 AM
Status: FINAL

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

313	Funding Summary																									
314	General Funds Total	93,428.3	92,307.5	108,442.3	99,708.5	98,791.2	6,280.2	6.7%	7,401.0	8.0%	(8,733.8)	-8.1%														
315	Other	25,008.2	37,426.2	38,971.2	37,921.2	38,821.2	12,913.0	51.6%	495.0	1.3%	(1,050.0)	-2.7%														
316	Federal	232,003.7	232,003.7	241,939.7	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	312	317	(14.0)	-4.3%	(11.0)	-3.4%	(7.0)	-2.2%														
320	PPTs	15	15	15	15	15	-	0.0%	-	0.0%	-	0.0%														
321	Temps	15	6	7	7	7	(8.0)	-53.3%	1.0	16.7%	-	0.0%														
322	Total Positions	356	344	341	334	339																				
323	Position Check (Should equal zero)	-	-	-	-	-																				

Total Subcommittee Changes										OTI? Or Incent?
Governor's Original Request Accepted										
Governor's Amendments Accepted										
Subcommittee's Additions										

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(8,554.9)	15,955.9	495.0	9,936.0	17,832.0
(3,902.9)	17,217.7	1,545.0	9,890.6	24,750.4
-	-	-	45.4	45.4
(4,652.0)	(1,261.8)	(1,050.0)	-	(6,963.8)
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	-	-	-	13.3
316.5	-	-	-	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)
(320.0)	-	-	-	(320.0)
(2,000.0)	-	-	-	(2,000.0)
(13.3)	-	-	-	(13.3)
(316.5)	-	-	-	(316.5)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Incent?	
Includes all FY17 Gov Request transactions not included in the Adjusted Base					Numbers Section	Fund Code	24,750.4	-3	-10		
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 \$17m 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	
343	9	Teaching and Learning Support	Early Learning Coordination	Eliminate Funding for Best Beginnings Grants	1004	Gen Fund	(320.0)	1	0	0	
344	10	Teaching and Learning Support	Pre-Kindergarten Grants	Eliminate Funding for Pre-Kindergarten Grants	1004	Gen Fund	(2,000.0)	1	0	0	
345	11	Teaching and Learning Support	Unallocated Appropriation	LFD: Correcting Transaction to Match Governor. Do not accept	1003	G/F Match	(13.3)	1	0	0	
346					1004	Gen Fund	(316.5)	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	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
332	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	15	Alaska Postsecondary Education Commission	Program Administration & Operations	Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts	1108	Stat Desig	(50.0)	1	0	0									-	-	(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	1003	G/F Match	(13.3)	1	0	0									(13.3)	-	-	-	(13.3)	
354	18	Agencywide Unallocated	Agencywide Unallocated	Reduction equal to the UGF portion of FY16 Salary OTIs	1004	Gen Fund	(316.5)	1	0	0									(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	19	Agencywide Unallocated	Agencywide Unallocated	LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee	1004	Gen Fund	316.5	1	0	0									316.5	-	-	-	316.5	
357																								
358																								
368																								
368	Gov's FY17 - Governor amended transactions as received from OMB.				Numbers Section	Fund Code	2,865.4		-3	-3									-	-	-	45.4	45.4	
369	1	Education Support Services	Executive Administration	AMD: Reduce Executive Administration Travel	1004	Gen Fund	(4.0)	1	0	0									(4.0)	-	-	-	(4.0)	
370	2	Education Support Services	Administrative Services	AMD: Reduce Administrative Services Travel	1004	Gen Fund	(4.0)	1	0	0									(4.0)	-	-	-	(4.0)	
371	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)	
372	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)	
373	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)	
374	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)	
375	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)	
376	7	Teaching and Learning Support	Student and School Achievement	AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)	1004	Gen Fund	(219.1)	1	0	0									(219.1)	-	-	-	(219.1)	
377	8	Teaching and Learning Support	Early Learning Coordination	AMD: Parents as Teachers and Best Beginnings	1004	Gen Fund	820.0	0	0	0									-	-	-	-	-	
378	9	Teaching and Learning Support	Pre-Kindergarten Grants	AMD: Pre-Kindergarten Grants	1004	Gen Fund	2,000.0	0	0	0									-	-	-	-	-	
379	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	
380	10	Teaching and Learning Support	Unallocated Appropriation	AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment	1004	Gen Fund	316.5	1	0	0									316.5	-	-	-	316.5	
381	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)	
382	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)	
383	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	
384	14	Alaska Library and Museums	Library Operations	AMD: Reduce Library Operations Travel	1004	Gen Fund	(3.3)	1	0	0									(3.3)	-	-	-	(3.3)	
385	15	Alaska Library and Museums	Archives	AMD: Reduce Archives Travel	1004	Gen Fund	(3.3)	1	0	0									(3.3)	-	-	-	(3.3)	
386	16	Alaska Library and Museums	Museum Operations	AMD: Reduce Museum Operations Travel	1004	Gen Fund	(3.3)	1	0	0									(3.3)	-	-	-	(3.3)	

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																											
387	Other Subcommittee Actions																										
388																											
389	1	Agency-wide		At the discretion of the Commissioner of the Department of Education and Early Development, up to \$500,000 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.																							
390	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.																							
391	3	K-12 Support	Special Schools	Reduce Special Schools by \$50.0																							
392	4	K-12 Support	Boarding Home Grants	Reduce Funding by Underspent Amount																							
393	5	Education Support Services	Executive Administration	Reduce Funding by \$85.9																							
394	6	Education Support Services	Executive Administration	It is the intent of the legislature that the Department of Education and Early Development, in collaboration with Alaska's 53 school districts, review the current method by which the State delivers public education in order to determine its efficacy and to identify additional approaches to delivering education in a more cost effective manner without sacrificing quality outcomes.																							
395	7	Education Support Services	Administrative Services	Reduce Funding by \$60.2																							
396	8	Education Support Services	Information Services	Reduce Funding by \$37.2																							
397	9	Education Support Services	School Finance and Facilities	Reduce Funding by \$153.9, Eliminate One Position																							
398	10	Teaching and Learning Support	Student and School Achievement	Reduce Funding by \$566.5, Eliminate One Position																							
399	11	Teaching and Learning Support	Alaska Native Science and Engineering Program	Remove ANSEP Grant																							
400	12	Teaching and Learning Support	State System of Support	Reduce Funding by \$379.4																							
401	13	Teaching and Learning Support	Statewide Mentoring	Eliminate Statewide Mentoring Program																							
402																											
403	14	Teaching and Learning Support	Child Nutrition	Reduce Funding by \$17.8																							
404	15	Teaching and Learning Support	Early Learning Coordination	Reduce Funding by \$106.3																							
405	16	Commissions and Boards	Alaska State Council on the Arts	Reduce Alaska State Council on the Arts by \$31.1																							
406	17	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	It is the intent of the legislature that the department identify a source of funding other than general funds for the operating cost of the Mount Edgecumbe High School Aquatics Facility.																							
407	18	Alaska Library and Museums	Library Operations	Eliminate UGF Portion of Broadband Access Grant																							
408	19	Alaska Library and Museums	Library Operations	Restore \$917.3 to Broadband Access Grant																							
409	20	Alaska Library and Museums	Library Operations	Reduce Library Operations UGF Funding by \$500.0																							
410	21	Alaska Library and Museums	Museum Operations	Reduce UGF by \$500.0																							
411	22	Alaska Library and Museums	Archives	Reduce Funding by \$20.5																							
412	23	Alaska Library and Museums	Online with Libraries (OWL)	Eliminate GF for Online with Libraries																							

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	24 Alaska Library and Museums	Online with Libraries (OWL)	Line Item Transfer to Avoid Negative Line Items																-	-	-	-	-	
413	25 Alaska Postsecondary Education Commission	Program Administration and Operations	Reduce Funding by \$75.0						1007	I/A Rcpts	(75.0)					0			-	-	(75.0)	-	(75.0)	
414	26 Alaska Postsecondary Education Commission	Program Administration and Operations	Reduce funding by \$450.0 and Eliminate 5 Positions						1007	I/A Rcpts	(450.0)					-5			-	-	(450.0)	-	(450.0)	
415	27 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 2 2017 with recommendations on statute changes that would reduce the numb of services offered by the Commission.													0	INTENT		-	-	-	-	-	
416	28 Alaska Postsecondary Education Commission	Program Administration and Operations	It is the intent of the legislature that the Alaska Commission on Postsecondary Education will develop a plan to privately service the Alaska Student Loan Corporation's remaining loan portfolio and deliver a report to the Finance committees no later than January 17, 2017.													0	INTENT		-	-	-	-	-	
417	29 Alaska Student Loan Corporation	Loan Servicing	Reduce Funding by \$75.0						1106	ASLC Rcpts	(75.0)					0			-	-	(75.0)	-	(75.0)	
418																								