

	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																									
304		FY11 Mgt Pln	FY12 Adj Base	Governor Amend	House Subcom	Senate Subcom																			
305	Unrestricted GF	1,173,312.9	1,170,877.3	1,193,793.4	1,188,582.1																				
306	Designated GF	12,297.1	12,321.2	13,958.4	13,958.4																				
307	Other	22,897.2	23,196.5	25,506.7	24,830.6																				
308	Federal Funds	257,878.5	218,126.3	256,014.9	253,120.6																				
309	Total	1,466,385.7	1,424,521.3	1,489,273.4	1,480,491.7																				
310	Check (Enter #s from LFD reports)																								
311	Should equal zero	1,466,385.7	1,424,521.3	1,489,273.4	1,480,491.7																				
312																									
313	Funding Summary																								
314	General Funds Total	1,185,610.0	1,183,198.5	1,207,751.8	1,202,540.5																				
315	Other	22,897.2	23,196.5	25,506.7	24,830.6																				
316	Federal	257,878.5	218,126.3	256,014.9	253,120.6																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	337	337	337	337																				
320	PPTs	12	12	12	12																				
321	Temps	4	4	8	8																				
322	Total Positions	353	353	357	357																				
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 Amd PCNs	Hse PCNs	OT for Amend															
333	Governor's Increments, Decrements, and Fund Changes										Numbers Section	Fund Code	33,039.1												
334	1	K-12 Support	Foundation Program	Public School Trust Fund Increment		1066	Pub School	1,650.0	1	0	0														
335	2	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation		1004	Gen Fund	15.4	1	0	0														
336	3	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12		1004	Gen Fund	181.8	0	0	0														
337	4	Education Support Services	Executive Administration	Support for the Alaska Council on Education for Military Children		1004	Gen Fund	21.1	1	0	0														
338	5	Education Support Services	Administrative Services	Correct Unrealizable Fund Sources for Personal Services Increases		1004	Gen Fund	20.6	1	0	0														
339	6	Education Support Services	Administrative Services	Interagency Receipt Support for Administrative Services		1007	I/A Rcpts	(20.6)	1																
340	7	Education Support Services	Information Services	Correct Unrealizable Fund Sources for Personal Services Increases		1004	Gen Fund	23.3	1	0	0														
341	8	Teaching and Learning Support	Student and School Achievement	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(205.7)	0	0	0														
342	9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	(65.4)	1	0	0														
343	10	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center		1092	MHTAAR	100.0	1	0	0														
344	11	Teaching and Learning Support	Student and School Achievement	Support for School Health and Safety Coordinator		1004	Gen Fund	200.0	0	0	0														
345	12	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center		1037	GF/MH	150.0	0	0	0														
346																									
347																									
348																									
349																									

Prepared by:	Julie Morris
Date:	2/24/2011
Time:	10:00 a.m.
Status:	CLOSEOUT

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

16,930.5	1.4%	19,342.0	1.6%	(5,211.3)	-0.4%
1,933.4	8.4%	1,634.1	7.0%	(676.1)	-2.7%
(4,757.9)	-1.8%	34,994.3	16.0%	(2,894.3)	-1.1%

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Amend Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
17,704.8	1,637.2	1,634.1	34,994.3	55,970.4	
19,954.8	1,584.6	924.1	36,994.3	59,457.8	
-	52.6	1,310.0	-	1,362.6	
(2,250.0)	-	(600.0)	(2,000.0)	(4,850.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
9,604.4	1,584.6	924.1	16,994.3	29,107.4	
-	1,650.0	-	-	1,650.0	
15.4	-	-	-	15.4	
-	-	-	-	-	
21.1	-	-	-	21.1	
20.6	-	-	-	20.6	
-	-	(20.6)	-	(20.6)	
-	-	-	-	-	
23.3	-	-	-	23.3	
-	-	(23.3)	-	(23.3)	
-	-	-	-	-	
-	(65.4)	-	-	(65.4)	
-	-	100.0	-	100.0	
-	-	-	-	-	
-	-	-	-	-	

	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							
325																				HOUSE SUBCOMMITTEE												
326																				(Shaded Cells are NOT Equal to the Governor's Amend Budget Request)												
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
328																				Total Subcommittee Changes												
329																				Governor's Original Request Accepted												
330																				Governor's Amendments Accepted												
331																				Subcommittee's Additions												
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov Amd PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total														
333	9	Teaching and Learning Support	Student and School Achievement	Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs and Medicaid Assistance Act, Public Law available for FY12				1002	Fed Rcpts	20,000.0	1	0	0	-	-	-	20,000.0	20,000.0														
370																																
371																				Governor's Amendments												
372																				Numbers Section		Fund Code		1,362.6	0	0		-	52.6	1,310.0	-	1,362.6
373	1	Education Support Services	Information Services	Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA				1007	I/A Rcpts	610.0	1	0	0	-	-	610.0	-	610.0														
374	2	Teaching and Learning Support	Student and School Achievement	Revised Estimate for Technical Vocational Education Program Funds				1151	VoTech Ed	52.6	1	0	0	-	52.6	-	-	52.6														
375	3	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's				1007	I/A Rcpts	700.0	1	0	0	-	-	700.0	-	700.0														
380																				Other Subcommittee Actions												
381																				Fund Code		(4,850.0)	0	0		(2,250.0)	-	(600.0)	(2,000.0)	(4,850.0)		
382	1	Teaching & Learning Support	Statewide Mentoring Program	Hollow I/A receipt authority	Delete uncollectible I/A receipts			1007	I/A Rcpts	(600.0)	1		0	-	-	(600.0)	-	(600.0)														
383	2	Education Support Services	Unallocated Reduction	Unallocated General Fund Reduction within the Education Support Services Appropriation				1004	Gen Fund	(150.0)	1		0	(150.0)	-	-	-	(150.0)														
384	3	Teaching & Learning Support	Unallocated Reduction	Unallocated Federal Receipts Reduction within the Teaching and Learning Support Appropriation				1002	Fed Rcpts	(2,000.0)	1		0	-	-	-	(2,000.0)	(2,000.0)														
385	4	Teaching & Learning Support	Unallocated Reduction	Unallocated General Fund Reduction within the Teaching and Learning Support Appropriation				1004	Gen Fund	(2,000.0)	1		0	(2,000.0)	-	-	-	(2,000.0)														
386	5	Commissions and Boards	Unallocated Reduction	Unallocated General Fund Reduction within the Commissions and Boards Appropriation				1004	Gen Fund	(50.0)	1		0	(50.0)	-	-	-	(50.0)														
387	6	Alaska Library and Museums	Unallocated Reduction	Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation				1004	Gen Fund	(50.0)	1		0	(50.0)	-	-	-	(50.0)														