

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		FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee	Gov Amend to House Subcommittee																
305	Unrestricted GF	1,227,890.9	1,207,132.0	1,214,318.0	1,206,659.6		(21,031.3)	-1.7%	(472.4)	0.0%	(7,658.4)	-0.6%													
306	Designated GF	13,958.4	13,981.8	15,064.3	15,064.3		1,105.9	7.9%	1,082.5	7.7%	-	0.0%													
307	Other	25,058.7	25,177.5	25,087.8	25,087.8		29.1	0.1%	(89.7)	-0.4%	-	0.0%													
308	Federal Funds	285,400.9	233,605.7	233,790.2	233,790.2		(51,610.7)	-18.1%	184.5	0.1%	-	0.0%													
309	Total	1,552,108.9	1,479,897.0	1,488,260.3	1,480,601.9	-	(71,507.0)	-4.6%	704.9	0.0%	(7,658.4)	-0.5%													
310	Check (Enter #s from LFD reports)	1,552,108.9	1,479,897.0	1,488,260.3	1,480,601.9																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	1,241,649.3	1,221,113.8	1,229,382.3	1,221,723.9		(19,925.4)	-1.6%	610.1	0.0%	(7,658.4)	-0.6%													
315	Other	25,058.7	25,177.5	25,087.8	25,087.8		29.1	0.1%	(89.7)	-0.4%	-	0.0%													
316	Federal	285,400.9	233,605.7	233,790.2	233,790.2		(51,610.7)	-18.1%	184.5	0.1%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	336	332	332	332		(4.0)	-1.2%	-	0.0%	-	0.0%													
320	PPTs	14	14	14	14		-	0.0%	-	0.0%	-	0.0%													
321	Temps	7	8	8	8		1.0	14.3%	-	0.0%	-	0.0%													
322	Total Positions	357	354	354	354																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329	Department of Education and Early Development																								
330																									
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs																
333	All Governor's requested items not included in the FY13 Adjusted Base						Fund Code	6,153.2	0	0															
334	1	K-12 Support	Foundation Program	Public School Trust Fund Increment		1066	Pub School	900.0	1	0	0														
335	2	K-12 Support	Boarding Home Grants	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students		1004	Gen Fund	398.0	1	0	0														
336	3	K-12 Support	Boarding Home Grants	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)		1004	Gen Fund	(1,640.0)	1	0	0														
337	4	K-12 Support	Boarding Home Grants	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108		1004	Gen Fund	1,640.0	1	0	0														
338	5	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation		1004	Gen Fund	(3.7)	1	0	0														
339	6	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Decrement		1004	Gen Fund	(868.4)	1	0	0														
340	7	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Rural Transition Services		1037	GF/MH	100.0	0	0	0														
341	8	Teaching and Learning Support	Student and School Achievement	Alaska Comprehensive System of Statewide Assessments Contractual Increases		1004	Gen Fund	750.0	1	0	0														
342	9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	32.5	1	0	0														
343	10	Teaching and Learning Support	Student and School Achievement	Funding for the Support of a Statewide Literacy Program		1004	Gen Fund	300.0	0	0	0														

Prepared by:	Eric Swanson
Date:	3/1/2012
Time:	12:50 p.m.
Status:	Final HseSub Closeout

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
(472.4)	1,082.5	(89.7)	184.5	904.9
5,186.0	1,082.5	(89.7)	184.5	6,363.3
-	-	-	-	-
(5,658.4)	-	-	-	(5,458.4)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,975.9	1,082.5	(89.7)	184.5	4,153.2
-	900.0	-	-	900.0
398.0	-	-	-	398.0
(1,640.0)	-	-	-	(1,640.0)
1,640.0	-	-	-	1,640.0
(3.7)	-	-	-	(3.7)
(868.4)	-	-	-	(868.4)
-	-	-	-	-
750.0	-	-	-	750.0
-	32.5	-	-	32.5
-	-	-	-	-

	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				
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				(472.4)	1,082.5	(89.7)	184.5	904.9					
328																				Total Subcommittee Changes					5,186.0	1,082.5	(89.7)	184.5	6,363.3
329																				Governor's Original Request Accepted									
330																				Governor's Amendments Accepted									
331																				Subcommittee's Additions					(5,658.4)				(5,458.4)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
333	11	Teaching and Learning Support	Student and School Achievement	Support Funding for the Alaska Learning Network	This request is not being approved as the requested GF would replace ARRA funding. ARRA funding was to be short term funding, and not used to establish ongoing programs.	1004	Gen Fund	1,200.0	0	0	0																		
344	12	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cndl - Grant 180.08 AK Autism Resource Center		1092	MHTAAR	100.0	1	0	0				100.0		100.0												
345	13	Teaching and Learning Support	Student and School Achievement	ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)		1004	Gen Fund	(500.0)	1	0	0		(500.0)				(500.0)												
346	14	Teaching and Learning Support	Student and School Achievement	Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14		1004	Gen Fund	500.0	1	0	0		500.0				500.0												
347	15	Teaching and Learning Support	State System of Support	Maintain School District Support - Content Coaches and School District Trustee Funding		1004	Gen Fund	400.0	0	0	0																		
348	16	Teaching and Learning Support	Teacher Certification	Authorization Increase for Additional Teacher Certification Receipts		1005	GF/Prgm	150.0	1	0	0			150.0			150.0												
349	17	Teaching and Learning Support	Early Learning Coordination	Maintain Pre-Kindergarten Program		1004	Gen Fund	700.0	1	0	0		700.0				700.0												
350	18	Commissions and Boards	Alaska State Council on the Arts	Interagency Receipts for Reimbursable Service Agreements		1007	I/A Rcpts	7.0	1	0	0				7.0		7.0												
351	19	Alaska Library and Museums	Library Operations	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects		1002	Fed Rcpts	154.5	1	0	0					154.5	154.5												
352	20	Alaska Library and Museums	Archives	Interagency Receipts for Reimbursable Service Agreements		1007	I/A Rcpts	46.3	1	0	0				46.3		46.3												
353	21	Alaska Library and Museums	Archives	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects		1002	Fed Rcpts	30.0	1	0	0					30.0	30.0												
354	22	Alaska Postsecondary Education Commission	Program Administration & Operations	Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments		1106	ACPE Rcpts	(243.0)	1	0	0				(243.0)		(243.0)												
355	23	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Award Program Fund Source Change		1004	Gen Fund	(6,000.0)	1	0	0		(6,000.0)				(6,000.0)												
356						1213	AHCC	6,000.0	1				6,000.0				6,000.0												
357	24	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Fully Fund Year Two of the Alaska Performance Scholarship Award Program		1213	AHCC	2,000.0	1	0	0		2,000.0				2,000.0												
358																													
359	All Governor's requested items not included in the FY13 Adjusted Base					Language Section			Fund Code	2,210.1	0	0		2,210.1	-	-	-	2,210.1											
360	1	K-12 Support	Foundation Program	Reverse FY2012 Foundation Public Education Fund Tracking		1004	Gen Fund	(1,063,108.6)	1	0	0		(1,063,108.6)				(1,063,108.6)												
361	2	K-12 Support	Foundation Program	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund		1004	Gen Fund	(11,731.5)	1	0	0		(11,731.5)				(11,731.5)												
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				
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				(472.4)	1,082.5	(89.7)	184.5	904.9					
328																				Total Subcommittee Changes					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
329																				Governor's Original Request Accepted					5,186.0	1,082.5	(89.7)	184.5	6,363.3
330																				Governor's Amendments Accepted					-	-	-	-	-
331																				Subcommittee's Additions					(5,658.4)	-	-	-	(5,458.4)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
333	3	K-12 Support	Foundation Program	FY2013 Foundation Program Public Education Fund Tracking		1004	Gen Fund	1,077,513.3	1	0	0	1,077,513.3	-	-	-	1,077,513.3													
363	4	K-12 Support	Pupil Transportation	Reverse FY2012 Pupil Transportation Public Education Fund Tracking		1004	Gen Fund	(62,665.8)	1	0	0	(62,665.8)	-	-	-	(62,665.8)													
364	5	K-12 Support	Pupil Transportation	FY2013 Pupil Transportation Public Education Fund Tracking		1004	Gen Fund	62,202.7	1	0	0	62,202.7	-	-	-	62,202.7													
365	6	Teaching and Learning Support	Student and School Achievement	The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11		0		-	1	0	0	-	-	-	-	-													
366																													
367	Governor's Amendments																												
372					Numbers Section		Fund Code		-	0	0	-	-	-	-	-													
373	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	0	0	-	-	-	-	-	-													
374	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	0	0	-	-	-	-	-	-													
375	Governor's Amendments																												
376					Language Section		Fund Code		-	0	0	-	-	-	-	-													
377	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-													
378	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-													
379																													
380	Other Subcommittee Actions					Fund Code		(5,658.4)	0	0	-	(5,658.4)	-	-	-	(5,458.4)													
381	1	Teaching & Learning Support	Early Learning Coordination	Decrease Pre K Base Funding		1004	Gen Fund	(1,300.0)	1		0	(1,300.0)	-	-	-	(1,300.0)													
382	2	Teaching & Learning Support	Early Learning Coordination	Restore \$800.0 Pre-K Funding as OTI	This funding is to be used for a competitive grant program.	1004	Gen Fund	800.0	1		0	800.0	-	-	-	800.0													
383	3	K-12 Support	Alaska Challenge Youth Academy	Transfer Funding to the Department of Military & Veterans Affairs		1004	Gen Fund	(4,958.4)	1		0	(4,958.4)	-	-	-	(4,958.4)													
384	4	Teaching & Learning Support	Statewide Mentoring Program	Reduce Mentoring Costs		1004	Gen Fund	(200.0)	1		0	(200.0)	-	-	-	(200.0)													
385	6	Teaching & Learning Support	Student & School Achievement	Remove Rural Transition Services Base funding		1004	Gen Fund	(200.0)	1		0	(200.0)	-	-	-	(200.0)													
386	7	Teaching & Learning Support	Student & School Achievement	Restore Rural Transition Services funding as a one-time item		1004	Gen Fund	200.0	1		0	200.0	-	-	-	200.0													