27th Alaska State Legislature
House Finance Budget Subcommittee
Department of Education and Early Development
FY 13 Operating Budget

Chair

Rep. Tammie Wilson
Capitol Room 415
465-4797

Members:

Rep. Alan Dick
Capitol Room 104
465-4527

Rep. Cathy Muñoz
Capitol Room 403
465-3744

Rep. Peggy Wilson
Capitol Room 408
465-3824

Rep. Paul Seaton
Capitol Room 102
465-2689

Rep. Pete Petersen
Capitol Room 422
465-4939

Rep. Sharon Cissna
Capitol Room 420
465-3875

Committee Aide

Vivian Stiver
465-4797

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT

MARCH 1, 2012

Recommendations:

The House Finance Budget Subcommittee for the Department of Education and Early Development submits an operating budget for FY2013 as follows:

Fund Source:	
Unrestricted General Funds	$1,206,659.6
Designated General Funds	15,064.3
Other Funds	25,087.8
Federal Funds	233,790.2
Total	**$1,480,601.9**

Positions:	
PFT	332
PPT	14
Temp	8

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Education and Early Development held ten meetings with the department and took the following actions:

Accepted the Governor's amended proposal with the following adjustments:

- Denied the request of $100.0 GF/MH for rural transition services.
- Denied the request of $300.0 UGF for the support of the Statewide Literacy Program.

- Denied the request of $1,200.0 UGF for the Alaska Learning Network. This funding would replace ARRA funding. ARRA funding was to be short term funding and was not to be used to establish ongoing programs.
- Denied the request of $400.0 UGF for content coaches and school district trustee funding.
- Changed the $700.0 UGF maintenance increment for the Pre-K Program to a one-time item increment.
- Reduced funding for the Pre-K Program by $1.3 million, then restored $800.0 of the funding as a one-time item increment.
- Transferred all funding ($4,958.4 UGF) for the Alaska Challenge Youth Academy to the Department of Military and Veterans Affairs.
- Reduced Statewide Mentoring Program funding by $200.0 UGF.
- Removed $200.0 UGF of Rural Transition Services funding, then restored it as a one-time item.

The subcommittee adopts the following reports:

Budget Action Worksheet

Legislative Finance Division Reports-House Structure

- Agency Totals – FY2013 Operating Budget
- Appropriation/Allocation Summary (All Funds)
- Appropriation/Allocation Summary (GF)
- Transaction Comparison between ADJ Base and H Subcomm
- Transaction Comparison between Gov Amd and H Subcomm
- Wordage Report – FY2013 Operating Budget

Respectfully submitted,

Representative Tammie Wilson
House Subcommittee Chair
March 1, 2012

301 Department of Education and Early Development
302 All Dollars in Thousands

Row		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	1,227,690.9	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	-	-	-	-	-						
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%
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)				-							

Prepared by:	Eric Swanson
Date:	3/1/2012
Time	10:00 a.m
Status:	Final Draft 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)

Row		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327	Total Subcommittee Changes	(472.4)	1,082.5	(89.7)	184.5	904.9
328	Governor's Original Request Accepted	5,186.0	1,082.5	(89.7)	184.5	6,363.3
329	Governor's Amendments Accepted	-	-	-	-	-
330	Subcommittee's Additions	(5,658.4)	-	-	-	(5,458.4)

330 Department of Education and Early Development

Row	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332		All Governor's requested items not included in the FY13 Adjusted Base			Numbers Section	Fund Code		6,153.2		0	0		2,975.9	1,082.5	(89.7)	184.5	4,153.2
333	1	K-12 Support	Foundation Program	Public School Trust Fund Increment		1066	Pub School	900.0	1	0	0		-	900.0	-	-	900.0
334	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		398.0	-	-	-	398.0
335	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		(1,640.0)	-	-	-	(1,640.0)
336	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		1,640.0	-	-	-	1,640.0
337	5	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation		1004	Gen Fund	(3.7)	1	0	0		(3.7)	-	-	-	(3.7)
338	6	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Decrement		1004	Gen Fund	(868.4)	1	0	0		(868.4)	-	-	-	(868.4)
339	7	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Rural Transition Services		1037	GF/MH	100.0	0	0	0		-	-	-	-	-
340	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		750.0	-	-	-	750.0
341	9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	32.5	1	0	0		-	32.5	-	-	32.5

Department of Education and Early Development

Total Subcommittee Changes	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		(472.4)	1,082.5	(89.7)	184.5	904.9
Governor's Original Request Accepted		5,186.0	1,082.5	(89.7)	184.5	6,363.3
Governor's Amendments Accepted		-	-	-	-	-
Subcommittee's Additions		(5,658.4)	-	-	-	(5,458.4)

HOUSE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
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		-	-	-	-	-
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		-	-	-	-	-
12	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
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)
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
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		-	-	-	-	-
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
17	Teaching and Learning Support	Early Learning Coordination	Maintain Pre-Kindergarten Program		1004	Gen Fund	700.0	1	0	0	OTI	700.0	-	-	-	700.0
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
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
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
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
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)
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)
					1213	AHCC	6,000.0	1				6,000.0	-	-	-	6,000.0
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
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

	HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	OTI? Or Intent?
Total Subcommittee Changes	(472.4)	1,082.5	(89.7)	184.5	904.9	
Governor's Original Request Accepted	5,186.0	1,082.5	(89.7)	184.5	6,363.3	
Governor's Amendments Accepted	-	-	-	-	-	
Subcommittee's Additions	(5,658.4)	-	-	-	(5,458.4)	

Department of Education and Early Development

Row	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
361	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)
362	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)
363	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
364	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)
365	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
366	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		-	-	-	-	-
367																	
372		**Governor's Amendments**			**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																	
376		**Governor's Amendments**			**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 competitively bid grant program.	1004	Gen Fund	800.0	1		0	OTI	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	OTI	200.0	-	-	-	200.0

2012 Legislature - Operating Budget
Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Total	1,455,248.0	1,552,108.9	1,479,897.0	1,488,260.3	1,480,601.9	-71,507.0	-4.6 %	704.9		-7,658.4	-0.5 %
Objects of Expenditure											
Personal Services	30,203.7	33,790.5	35,436.2	35,258.0	35,258.0	1,467.5	4.3 %	-178.2	-0.5 %	0.0	
Travel	2,133.9	1,958.6	1,944.0	1,948.0	1,948.0	-10.6	-0.5 %	4.0	0.2 %	0.0	
Services	39,767.0	47,483.2	44,600.5	47,801.1	46,001.1	-1,482.1	-3.1 %	1,400.6	3.1 %	-1,800.0	-3.8 %
Commodities	2,347.0	2,864.3	2,577.3	2,591.2	2,591.2	-273.1	-9.5 %	13.9	0.5 %	0.0	
Capital Outlay	361.3	915.7	198.8	198.8	198.8	-716.9	-78.3 %	0.0		0.0	
Grants, Benefits	1,380,435.1	1,465,096.6	1,395,140.2	1,400,463.2	1,394,604.8	-70,491.8	-4.8 %	-535.4		-5,858.4	-0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	189,974.2	232,688.3	210,438.9	210,623.4	210,623.4	-22,064.9	-9.5 %	184.5	0.1 %	0.0	
1003 G/F Match (UGF)	964.8	1,078.0	1,097.7	1,097.7	1,097.7	19.7	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,170,150.3	1,226,235.1	1,205,656.5	1,204,742.5	1,197,184.1	-29,051.0	-2.4 %	-8,472.4	-0.7 %	-7,558.4	-0.6 %
1005 GF/Prgm (DGF)	256.4	1,205.0	1,228.4	1,378.4	1,378.4	173.4	14.4 %	150.0	12.2 %	0.0	
1007 I/A Rcpts (Other)	9,115.7	10,324.1	10,411.1	10,464.4	10,464.4	140.3	1.4 %	53.3	0.5 %	0.0	
1014 Donat Comm (Fed)	252.6	366.1	374.0	374.0	374.0	7.9	2.2 %	0.0		0.0	
1037 GF/MH (UGF)	339.8	377.8	377.8	477.8	377.8	0.0		0.0		-100.0	-20.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	13,250.0	13,250.0	900.0	7.3 %	900.0	7.3 %	0.0	
1092 MHTAAR (Other)	212.0	212.0	0.0	100.0	100.0	-112.0	-52.8 %	100.0	>999 %	0.0	
1106 ACPE Rcpts (Other)	12,939.4	12,879.8	13,122.8	12,879.8	12,879.8	0.0		-243.0	-1.9 %	0.0	
1108 Stat Desig (Other)	765.0	1,612.8	1,613.6	1,613.6	1,613.6	0.8		0.0		0.0	
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	389.9	403.4	403.4	435.9	435.9	32.5	8.1 %	32.5	8.1 %	0.0	
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	37,770.7	31,555.5	2,001.8	2,001.8	2,001.8	-29,553.7	-93.7 %	0.0		0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	>999 %	8,000.0	>999 %	0.0	

2012 Legislature - Operating Budget
Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Positions											
Perm Full Time	337	336	332	332	332	-4	-1.2 %	0		0	
Perm Part Time	12	14	14	14	14	0		0		0	
Temporary	8	7	8	8	8	1	14.3 %	0		0	
Funding Summary											
Unrestricted General (UGF)	1,171,454.9	1,227,690.9	1,207,132.0	1,214,318.0	1,206,659.6	-21,031.3	-1.7 %	-472.4		-7,658.4	-0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0	
Other State Funds (Other)	23,052.4	25,058.7	25,177.5	25,087.8	25,087.8	29.1	0.1 %	-89.7	-0.4 %	0.0	
Federal Receipts (Fed)	248,788.5	285,400.9	233,605.7	233,790.2	233,790.2	-51,610.7	-18.1 %	184.5	0.1 %	0.0	

Numbers and Language

2012 Legislature - Operating Budget
Allocation Summary - House Structure

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
K-12 Support											
Foundation Program	1,085,716.1	1,127,981.1	1,107,981.1	1,111,554.3	1,111,554.3	-16,426.8	-1.5 %	3,573.2	0.3 %	0.0	
Pupil Transportation	62,338.8	62,665.8	62,665.8	62,202.7	62,202.7	-463.1	-0.7 %	-463.1	-0.7 %	0.0	
Boarding Home Grants	1,690.8	3,330.8	3,330.8	3,728.8	3,728.8	398.0	11.9 %	398.0	11.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,303.0	3,318.4	3,318.4	3,314.7	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	4,958.4	0.0	-5,826.8	-100.0 %	-5,826.8	-100.0 %	-4,958.4	-100.0 %
Appropriation Total	**1,159,300.5**	**1,204,222.9**	**1,184,222.9**	**1,186,858.9**	**1,181,900.5**	**-22,322.4**	**-1.9 %**	**-2,322.4**	**-0.2 %**	**-4,958.4**	**-0.4 %**
Education Support Services											
Executive Administration	811.1	855.3	872.6	872.6	872.6	17.3	2.0 %	0.0		0.0	
Administrative Services	1,410.2	1,464.5	1,508.9	1,508.9	1,508.9	44.4	3.0 %	0.0		0.0	
Information Services	661.7	1,325.6	1,363.0	1,363.0	1,363.0	37.4	2.8 %	0.0		0.0	
School Finance & Facilities	2,530.0	2,418.2	2,485.1	2,485.1	2,485.1	66.9	2.8 %	0.0		0.0	
Appropriation Total	**5,413.0**	**6,063.6**	**6,229.6**	**6,229.6**	**6,229.6**	**166.0**	**2.7 %**	**0.0**		**0.0**	
Teaching and Learning Support											
Student and School Achievement	186,438.8	217,459.2	167,857.0	170,339.5	168,739.5	-48,719.7	-22.4 %	882.5	0.5 %	-1,600.0	-0.9 %
State System of Support	1,613.6	2,061.9	1,700.0	2,100.0	1,700.0	-361.9	-17.6 %	0.0		-400.0	-19.0 %
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	2,950.0	-200.0	-6.3 %	-200.0	-6.3 %	-200.0	-6.3 %
Teacher Certification	614.8	740.6	762.9	912.9	912.9	172.3	23.3 %	150.0	19.7 %	0.0	
Child Nutrition	48,715.4	50,669.8	50,688.3	50,688.3	50,688.3	18.5		0.0		0.0	
Early Learning Coordination	8,742.5	10,681.8	9,998.4	10,698.4	10,198.4	-483.4	-4.5 %	200.0	2.0 %	-500.0	-4.7 %
Appropriation Total	**250,025.1**	**284,763.3**	**234,156.6**	**237,889.1**	**235,189.1**	**-49,574.2**	**-17.4 %**	**1,032.5**	**0.4 %**	**-2,700.0**	**-1.1 %**
Commissions and Boards											
Professional Teaching Practice	247.7	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	1,970.0	1,798.0	1,813.7	1,820.7	1,820.7	22.7	1.3 %	7.0	0.4 %	0.0	
Appropriation Total	**2,217.7**	**2,088.0**	**2,109.5**	**2,116.5**	**2,116.5**	**28.5**	**1.4 %**	**7.0**	**0.3 %**	**0.0**	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	9,700.9	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0	
Appropriation Total	**9,700.9**	**10,293.8**	**10,265.7**	**10,265.7**	**10,265.7**	**-28.1**	**-0.3 %**	**0.0**		**0.0**	

2012 Legislature - Operating Budget
Allocation Summary - House Structure

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
State Facilities Maintenance											
State Facilities Maintenance	1,116.5	1,149.7	1,152.8	1,152.8	1,152.8	3.1	0.3 %	0.0		0.0	
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0		0.0	
Appropriation Total	**3,221.2**	**3,291.5**	**3,294.6**	**3,294.6**	**3,294.6**	**3.1**	**0.1 %**	**0.0**		**0.0**	
Alaska Library and Museums											
Library Operations	6,165.9	11,145.7	8,998.8	9,153.3	9,153.3	-1,992.4	-17.9 %	154.5	1.7 %	0.0	
Archives	1,151.9	1,203.3	1,256.1	1,332.4	1,332.4	129.1	10.7 %	76.3	6.1 %	0.0	
Museum Operations	1,717.4	2,017.2	2,088.7	2,088.7	2,088.7	71.5	3.5 %	0.0		0.0	
Appropriation Total	**9,035.2**	**14,366.2**	**12,343.6**	**12,574.4**	**12,574.4**	**-1,791.8**	**-12.5 %**	**230.8**	**1.9 %**	**0.0**	
Alaska Postsecondary Education											
Program Admin & Operations	13,455.2	18,054.8	18,309.7	18,066.7	18,066.7	11.9	0.1 %	-243.0	-1.3 %	0.0	
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	**16,334.4**	**21,019.6**	**21,274.5**	**21,031.5**	**21,031.5**	**11.9**	**0.1 %**	**-243.0**	**-1.1 %**	**0.0**	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Appropriation Total	**0.0**	**6,000.0**	**6,000.0**	**8,000.0**	**8,000.0**	**2,000.0**	**33.3 %**	**2,000.0**	**33.3 %**	**0.0**	
Agency Total	**1,455,248.0**	**1,552,108.9**	**1,479,897.0**	**1,488,260.3**	**1,480,601.9**	**-71,507.0**	**-4.6 %**	**704.9**		**-7,658.4**	**-0.5 %**
Funding Summary											
Unrestricted General (UGF)	1,171,454.9	1,227,690.9	1,207,132.0	1,214,318.0	1,206,659.6	-21,031.3	-1.7 %	-472.4		-7,658.4	-0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0	
Other State Funds (Other)	23,052.4	25,058.7	25,177.5	25,087.8	25,087.8	29.1	0.1 %	-89.7	-0.4 %	0.0	
Federal Receipts (Fed)	248,788.5	285,400.9	233,605.7	233,790.2	233,790.2	-51,610.7	-18.1 %	184.5	0.1 %	0.0	

2012 Legislature - Operating Budget
Allocation Summary - House Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
K-12 Support											
Foundation Program	1,064,187.6	1,107,190.1	1,087,190.1	1,090,763.3	1,090,763.3	-16,426.8	-1.5 %	3,573.2	0.3 %	0.0	
Pupil Transportation	62,338.8	62,665.8	62,665.8	62,202.7	62,202.7	-463.1	-0.7 %	-463.1	-0.7 %	0.0	
Boarding Home Grants	1,690.8	3,330.8	3,330.8	3,728.8	3,728.8	398.0	11.9 %	398.0	11.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,303.0	3,318.4	3,318.4	3,314.7	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	4,958.4	0.0	-5,826.8	-100.0 %	-5,826.8	-100.0 %	-4,958.4	-100.0 %
Appropriation Total	**1,137,772.0**	**1,183,431.9**	**1,163,431.9**	**1,166,067.9**	**1,161,109.5**	**-22,322.4**	**-1.9 %**	**-2,322.4**	**-0.2 %**	**-4,958.4**	**-0.4 %**
Education Support Services											
Executive Administration	799.7	832.9	850.2	850.2	850.2	17.3	2.1 %	0.0		0.0	
Administrative Services	633.4	616.5	638.6	638.6	638.6	22.1	3.6 %	0.0		0.0	
Information Services	233.6	287.5	301.6	301.6	301.6	14.1	4.9 %	0.0		0.0	
School Finance & Facilities	1,792.1	1,647.9	1,687.5	1,687.5	1,687.5	39.6	2.4 %	0.0		0.0	
Appropriation Total	**3,458.8**	**3,384.8**	**3,477.9**	**3,477.9**	**3,477.9**	**93.1**	**2.8 %**	**0.0**		**0.0**	
Teaching and Learning Support											
Student and School Achievement	10,088.8	11,173.4	11,316.5	13,699.0	12,099.0	925.6	8.3 %	782.5	6.9 %	-1,600.0	-11.7 %
State System of Support	1,613.6	2,061.9	1,700.0	2,100.0	1,700.0	-361.9	-17.6 %	0.0		-400.0	-19.0 %
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	2,950.0	-200.0	-6.3 %	-200.0	-6.3 %	-200.0	-6.3 %
Teacher Certification	614.8	724.2	746.5	896.5	896.5	172.3	23.8 %	150.0	20.1 %	0.0	
Child Nutrition	89.8	95.0	100.0	100.0	100.0	5.0	5.3 %	0.0		0.0	
Early Learning Coordination	8,584.7	10,414.7	9,725.2	10,425.2	9,925.2	-489.5	-4.7 %	200.0	2.1 %	-500.0	-4.8 %
Appropriation Total	**24,891.7**	**27,619.2**	**26,738.2**	**30,370.7**	**27,670.7**	**51.5**	**0.2 %**	**932.5**	**3.5 %**	**-2,700.0**	**-8.9 %**
Commissions and Boards											
Professional Teaching Practice	247.7	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	696.2	801.3	809.0	809.0	809.0	7.7	1.0 %	0.0		0.0	
Appropriation Total	**943.9**	**1,091.3**	**1,104.8**	**1,104.8**	**1,104.8**	**13.5**	**1.2 %**	**0.0**		**0.0**	

2012 Legislature - Operating Budget
Allocation Summary - House Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,136.0	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0		0.0	
Appropriation Total	**4,136.0**	**4,293.1**	**4,261.7**	**4,261.7**	**4,261.7**	**-31.4**	**-0.7 %**	**0.0**		**0.0**	
State Facilities Maintenance											
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0		0.0	
Appropriation Total	**2,104.7**	**2,115.8**	**2,115.8**	**2,115.8**	**2,115.8**	**0.0**		**0.0**		**0.0**	
Alaska Library and Museums											
Library Operations	4,506.3	4,731.6	4,883.2	4,883.2	4,883.2	151.6	3.2 %	0.0		0.0	
Archives	1,002.5	1,059.6	1,106.8	1,106.8	1,106.8	47.2	4.5 %	0.0		0.0	
Museum Operations	1,712.0	1,957.2	2,028.7	2,028.7	2,028.7	71.5	3.7 %	0.0		0.0	
Appropriation Total	**7,220.8**	**7,748.4**	**8,018.7**	**8,018.7**	**8,018.7**	**270.3**	**3.5 %**	**0.0**		**0.0**	
Alaska Postsecondary Education											
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0	
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	**2,879.2**	**5,964.8**	**5,964.8**	**5,964.8**	**5,964.8**	**0.0**		**0.0**		**0.0**	
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
Appropriation Total	**0.0**	**6,000.0**	**6,000.0**	**8,000.0**	**8,000.0**	**2,000.0**	**33.3 %**	**2,000.0**	**33.3 %**	**0.0**	
Agency Total	**1,183,407.1**	**1,241,649.3**	**1,221,113.8**	**1,229,382.3**	**1,221,723.9**	**-19,925.4**	**-1.6 %**	**610.1**		**-7,658.4**	**-0.6 %**
Funding Summary											
Unrestricted General (UGF)	1,171,454.9	1,227,690.9	1,207,132.0	1,214,318.0	1,206,659.6	-21,031.3	-1.7 %	-472.4		-7,658.4	-0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0	

2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom

Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
L Reverse FY2012 Foundation Public Education Fund Tracking 1004 Gen Fund (UGF) -1,063,108.6	H SubCom	OTI	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
L Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund 1004 Gen Fund (UGF) -11,731.5	H SubCom	OTI	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
Public School Trust Fund Increment 1066 Pub School (DGF) 900.0	H SubCom	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
L FY2013 Foundation Program Public Education Fund Tracking 1004 Gen Fund (UGF) 1,077,513.3	H SubCom	MisAdj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
*** Allocation Difference ***			3,573.2	0.0	0.0	0.0	0.0	0.0	3,573.2	0.0	0	0	0
Pupil Transportation													
L Reverse FY2012 Pupil Transportation Public Education Fund Tracking 1004 Gen Fund (UGF) -62,665.8	H SubCom	OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
L FY2013 Pupil Transportation Public Education Fund Tracking 1004 Gen Fund (UGF) 62,202.7	H SubCom	MisAdj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
*** Allocation Difference ***			-463.1	0.0	0.0	0.0	0.0	0.0	-463.1	0.0	0	0	0
Boarding Home Grants													
Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students 1004 Gen Fund (UGF) 398.0	H SubCom	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108) 1004 Gen Fund (UGF) -1,640.0	H SubCom	OTI	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108 1004 Gen Fund (UGF) 1,640.0	H SubCom	IncOTI	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
*** Allocation Difference ***			398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
Special Schools													
Adjustment to the Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF) -3.7	H SubCom	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
*** Allocation Difference ***			-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0

Numbers and Language Differences
Agencies: Educ

2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Decrement 1004 Gen Fund (UGF) -868.4	H SubCom	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA 1004 Gen Fund (UGF) -4,958.4	H SubCom	ATrOut	-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
*** Allocation Difference ***			-5,826.8	0.0	0.0	0.0	0.0	0.0	-5,826.8	0.0	0	0	0
*** * Appropriation Difference * ***			-2,322.4	0.0	0.0	0.0	0.0	0.0	-2,322.4	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Alaska Comprehensive System of Statewide Assessments Contractual Increases 1004 Gen Fund (UGF) 750.0	H SubCom	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 32.5	H SubCom	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center 1092 MHTAAR (Other) 100.0	H SubCom	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) 1004 Gen Fund (UGF) -500.0	H SubCom	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14 1004 Gen Fund (UGF) 500.0	H SubCom	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
L The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	H SubCom	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Rural Transition Services Base funding 1004 Gen Fund (UGF) -200.0	H SubCom	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Restore Rural Transition Services funding as a one-time item 1004 Gen Fund (UGF) 200.0	H SubCom	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Allocation Difference ***			882.5	0.0	0.0	750.0	0.0	0.0	132.5	0.0	0	0	0
Statewide Mentoring Program													
Reduce Mentoring Costs 1004 Gen Fund (UGF) -200.0	H SubCom	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Difference ***			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and H SubCom

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Teacher Certification													
Authorization Increase for Additional Teacher Certification Receipts	H SubCom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 150.0													
*** Allocation Difference ***			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Maintain Pre-Kindergarten Program	H SubCom	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 700.0													
Decrease Pre-Kindergarten Program Base Funding	H SubCom	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,300.0													
Restore Pre-Kindergarten Program Funding as One-Time	H SubCom	IncOTI	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0													
*** Allocation Difference ***			200.0	0.0	0.0	700.0	0.0	0.0	-500.0	0.0	0	0	0
**** Appropriation Difference ****			1,032.5	0.0	0.0	1,400.0	0.0	0.0	-367.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Interagency Receipts for Reimbursable Service Agreements	H SubCom	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.0													
*** Allocation Difference ***			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
**** Appropriation Difference ****			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	H SubCom	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 154.5													
*** Allocation Difference ***			154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
Archives													
Interagency Receipts for Reimbursable Service Agreements	H SubCom	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 46.3													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	H SubCom	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.0													
*** Allocation Difference ***			76.3	64.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
**** Appropriation Difference ****			230.8	64.8	0.0	0.0	11.5	0.0	154.5	0.0	0	0	0

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Transaction Compare - House Structure
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Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	H SubCom	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other) -243.0													
*** Allocation Difference ***			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Award Program Fund Source Change	H SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6,000.0													
1213 AHCC (UGF) 6,000.0													
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	H SubCom	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF) 2,000.0													
*** Allocation Difference ***			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** * Appropriation Difference * ***			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** * * Agency Difference * * ***			704.9	-178.2	4.0	1,400.6	13.9	0.0	-535.4	0.0	0	0	0
*** * * * All Agencies Difference * * * ***			704.9	-178.2	4.0	1,400.6	13.9	0.0	-535.4	0.0	0	0	0

2012 Legislature - Operating Budget
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Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Alaska Challenge Youth Academy													
Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA 1004 Gen Fund (UGF) -4,958.4	H SubCom	ATrOut	-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
*** Allocation Difference ***			-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
*** * Appropriation Difference * ***			-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Rural Transition Services 1037 GF/MH (UGF) 100.0	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Funding for the Support of a Statewide Literacy Program 1004 Gen Fund (UGF) 300.0	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Support Funding for the Alaska Learning Network 1004 Gen Fund (UGF) 1,200.0	Gov Amd	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Remove Rural Transition Services Base funding 1004 Gen Fund (UGF) -200.0	H SubCom	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Restore Rural Transition Services funding as a one-time item 1004 Gen Fund (UGF) 200.0	H SubCom	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Allocation Difference ***			-1,600.0	0.0	0.0	-1,200.0	0.0	0.0	-400.0	0.0	0	0	0
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding 1004 Gen Fund (UGF) 400.0	Gov Amd	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Difference ***			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Reduce Mentoring Costs 1004 Gen Fund (UGF) -200.0	H SubCom	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Difference ***			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Maintain Pre-Kindergarten Program 1004 Gen Fund (UGF) 700.0	Gov Amd	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Pre-Kindergarten Program 1004 Gen Fund (UGF) 700.0	H SubCom	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Pre-Kindergarten Program Base Funding 1004 Gen Fund (UGF) -1,300.0	H SubCom	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0

2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and H SubCom

Numbers and Language Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Restore Pre-Kindergarten Program Funding as One-Time	H SubCom	IncOTI	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0													
*** Allocation Difference ***			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
*** * Appropriation Difference * ***			-2,700.0	0.0	0.0	-1,800.0	0.0	0.0	-900.0	0.0	0	0	0
*** * * Agency Difference * * ***			-7,658.4	0.0	0.0	-1,800.0	0.0	0.0	-5,858.4	0.0	0	0	0
*** * * * All Agencies Difference * * * ***			-7,658.4	0.0	0.0	-1,800.0	0.0	0.0	-5,858.4	0.0	0	0	0

2012 Legislature - Operating Budget
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Agency: Department of Education and Early Development

	Gov Amd	H SubCom
Ap: Teaching and Learning Support		
Al: Teacher Certification		
Conditional Language		
The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2012, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).	X	X