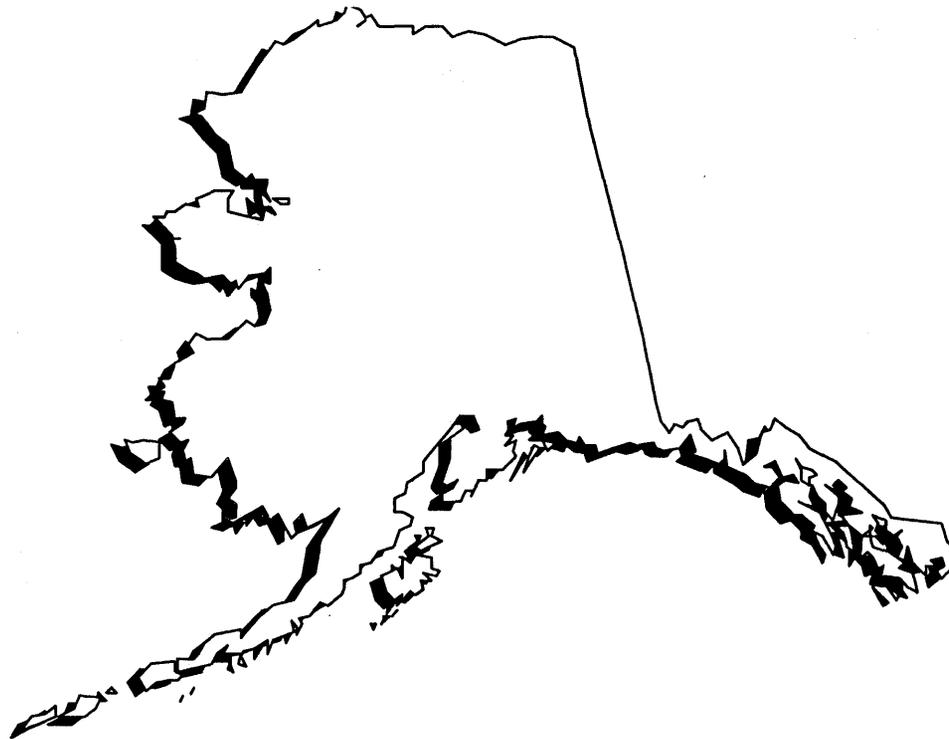


GOVERNOR'S FY05 BUDGET

**DEPARTMENT OF
EDUCATION & EARLY DEVELOPMENT**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

| Page | Budget Allocation | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov | |
|-----------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| K-12 Support | | | | | | | | | |
| 1 | Foundation Program | 678,865.9 | 692,211.0 | 701,768.9 | 701,768.9 | 692,211.0 | 693,344.9 | -8,424.0 | -1.2 % |
| 2 | Tuition Students | 2,225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 | Boarding Home Grants | 335.9 | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 | |
| 4 | Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | |
| 5 | Special Schools | 7,210.4 | 6,297.2 | 6,297.2 | 6,297.2 | 6,297.2 | 6,425.2 | 128.0 | 2.0 % |
| 6 | Pupil Transportation | 53,931.7 | 53,933.8 | 53,933.8 | 53,933.8 | 53,933.8 | 54,433.8 | 500.0 | 0.9 % |
| 7 | Community Schools | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 744,168.9 | 753,727.9 | 763,285.8 | 763,285.8 | 753,727.9 | 755,489.8 | -7,796.0 | -1.0 % |
| Education Support Services | | | | | | | | | |
| 8 | Executive Administration | 0.0 | 0.0 | 0.0 | 0.0 | 549.1 | 549.1 | 549.1 | 100.0 % |
| 9 | Administrative Services | 1,234.2 | 1,156.8 | 1,102.0 | 1,102.0 | 1,134.6 | 1,134.6 | 32.6 | 3.0 % |
| 10 | Information Services | 676.6 | 679.9 | 558.8 | 558.8 | 571.5 | 554.9 | -3.9 | -0.7 % |
| 11 | School Finance & Facilities | 0.0 | 0.0 | 0.0 | 0.0 | 1,709.1 | 1,544.7 | 1,544.7 | 100.0 % |
| 12 | District Support Services | 972.5 | 1,046.4 | 1,201.4 | 1,201.4 | 0.0 | 0.0 | -1,201.4 | -100.0 % |
| 13 | Educational Facilities Support | 550.3 | 710.8 | 710.8 | 710.8 | 0.0 | 0.0 | -710.8 | -100.0 % |
| | * Appropriation Total | 3,433.6 | 3,593.9 | 3,573.0 | 3,573.0 | 3,964.3 | 3,783.3 | 210.3 | 5.9 % |

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

| |
|--------------------------------|
| Numbers AND Language Sections! |
|--------------------------------|

Agency: Department of Education and Early Development

| Page | Budget Allocation | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov | |
|--------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| Teaching and Learning Support | | | | | | | | | |
| 14 | Special & Supplemental Service | 76,828.9 | 75,636.0 | 75,636.0 | 75,625.4 | 76,482.8 | 79,982.8 | 4,357.4 | 5.8 % |
| 15 | Quality Schools | 36,031.2 | 39,929.7 | 39,783.5 | 39,783.5 | 39,943.8 | 42,443.8 | 2,660.3 | 6.7 % |
| 16 | Teacher Certification | 213.2 | 706.3 | 706.3 | 706.3 | 721.7 | 621.7 | -84.6 | -12.0 % |
| 17 | Child Nutrition | 27,931.1 | 28,905.3 | 28,905.3 | 28,905.3 | 28,932.5 | 33,432.5 | 4,527.2 | 15.7 % |
| 18 | Head Start Grants | 8,638.3 | 9,871.8 | 9,871.8 | 9,882.4 | 9,667.4 | 6,320.2 | -3,562.2 | -36.0 % |
| 19 | Education Special Projects | 612.3 | 672.3 | 622.3 | 622.3 | 0.0 | 0.0 | -622.3 | -100.0 % |
| | * Appropriation Total | 150,255.0 | 155,721.4 | 155,525.2 | 155,525.2 | 155,748.2 | 162,801.0 | 7,275.8 | 4.7 % |
| Commissions and Boards | | | | | | | | | |
| 20 | Professional Teaching Practice | 204.1 | 217.8 | 217.8 | 217.8 | 226.1 | 226.1 | 8.3 | 3.8 % |
| 21 | AK State Council on the Arts | 1,027.0 | 1,216.5 | 1,216.5 | 1,216.5 | 1,226.4 | 1,105.8 | -110.7 | -9.1 % |
| | * Appropriation Total | 1,231.1 | 1,434.3 | 1,434.3 | 1,434.3 | 1,452.5 | 1,331.9 | -102.4 | -7.1 % |
| Mt. Edgecumbe Boarding School | | | | | | | | | |
| 22 | Mt. Edgecumbe Boarding School | 6,715.8 | 4,610.0 | 4,610.0 | 4,610.0 | 4,684.9 | 4,684.9 | 74.9 | 1.6 % |
| | * Appropriation Total | 6,715.8 | 4,610.0 | 4,610.0 | 4,610.0 | 4,684.9 | 4,684.9 | 74.9 | 1.6 % |
| State Facilities Maintenance | | | | | | | | | |
| 23 | State Facilities Maintenance | 1,555.6 | 875.6 | 875.6 | 875.6 | 900.5 | 900.5 | 24.9 | 2.8 % |
| 24 | EED State Facilities Rent | 297.6 | 311.9 | 311.9 | 311.9 | 311.9 | 279.9 | -32.0 | -10.3 % |
| | * Appropriation Total | 1,853.2 | 1,187.5 | 1,187.5 | 1,187.5 | 1,212.4 | 1,180.4 | -7.1 | -0.6 % |

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

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|--------------------------------|
| Numbers AND Language Sections! |
|--------------------------------|

Agency: Department of Education and Early Development

| Page | Budget Allocation | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov | |
|---------------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Alaska Library and Museums | | | | | | | | | |
| 25 | Library Operations | 4,463.2 | 4,977.4 | 4,977.4 | 4,977.4 | 4,977.4 | 4,877.4 | -100.0 | -2.0 % |
| 26 | Archives | 643.6 | 731.1 | 731.1 | 731.1 | 738.2 | 738.2 | 7.1 | 1.0 % |
| 27 | Museum Operations | 1,354.2 | 1,459.0 | 1,459.0 | 1,459.0 | 1,461.4 | 1,461.4 | 2.4 | 0.2 % |
| | * Appropriation Total | 6,461.0 | 7,167.5 | 7,167.5 | 7,167.5 | 7,177.0 | 7,077.0 | -90.5 | -1.3 % |
| Alaska Postsecondary Education | | | | | | | | | |
| 28 | Program Admin & Operations | 1,096.1 | 1,040.2 | 1,040.2 | 888.0 | 9,283.0 | 9,283.0 | 8,395.0 | 945.4 % |
| 29 | WWAMI Medical Education | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 | |
| 30 | Student Loan Ops/Outreach | 7,533.5 | 7,800.2 | 7,800.2 | 7,952.4 | 0.0 | 0.0 | -7,952.4 | -100.0 % |
| 31 | WICHE Compact | 103.0 | 103.0 | 103.0 | 103.0 | 0.0 | 0.0 | -103.0 | -100.0 % |
| | * Appropriation Total | 10,239.9 | 10,450.7 | 10,450.7 | 10,450.7 | 10,790.3 | 10,790.3 | 339.6 | 3.2 % |
| Executive Administration | | | | | | | | | |
| 32 | State Board of Education | 146.3 | 147.7 | 147.7 | 147.7 | 0.0 | 0.0 | -147.7 | -100.0 % |
| 33 | Commissioner's Office | 501.3 | 381.6 | 381.6 | 381.6 | 0.0 | 0.0 | -381.6 | -100.0 % |
| | * Appropriation Total | 647.6 | 529.3 | 529.3 | 529.3 | 0.0 | 0.0 | -529.3 | -100.0 % |
| Early Development | | | | | | | | | |
| 34 | Child Care Assistance & Licens | 38,342.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 38,342.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

| Page | Budget Allocation | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov | |
|-------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|
| Alyeska Central School | | | | | | | | | |
| 35 | Alyeska Central School | 3,985.9 | 4,088.9 | 4,088.9 | 4,088.9 | 4,088.9 | 0.0 | -4,088.9 | -100.0 % |
| | * Appropriation Total | 3,985.9 | 4,088.9 | 4,088.9 | 4,088.9 | 4,088.9 | 0.0 | -4,088.9 | -100.0 % |
| | *** Totals for Agency | 967,334.3 | 942,511.4 | 951,852.2 | 951,852.2 | 942,846.4 | 947,138.6 | -4,713.6 | -0.5 % |
| | General Funds | 755,614.2 | 744,002.2 | 753,343.0 | 753,343.0 | 743,567.1 | 745,730.0 | -7,613.0 | -1.0 % |
| | Federal Receipts | 150,953.9 | 161,012.2 | 161,012.2 | 161,012.2 | 161,227.8 | 171,652.8 | 10,640.6 | 6.6 % |
| | Other Funds | 60,766.2 | 37,497.0 | 37,497.0 | 37,497.0 | 38,051.5 | 29,755.8 | -7,741.2 | -20.6 % |

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Education and Early Development

| <u>Page</u> | <u>Budget Allocation</u> | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|-----------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|----------------|
| K-12 Support | | | | | | | | | |
| 1 | Foundation Program | 664,560.6 | 658,838.1 | 668,396.0 | 668,396.0 | 658,838.1 | 660,606.6 | -7,789.4 | -1.2 % |
| 2 | Tuition Students | 2,225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 | Boarding Home Grants | 335.9 | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 | |
| 4 | Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | |
| 5 | Special Schools | 7,210.4 | 6,297.2 | 6,297.2 | 6,297.2 | 6,297.2 | 6,425.2 | 128.0 | 2.0 % |
| 6 | Pupil Transportation | 53,931.7 | 53,933.8 | 53,933.8 | 53,933.8 | 53,933.8 | 54,433.8 | 500.0 | 0.9 % |
| 7 | Community Schools | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 729,863.6 | 720,355.0 | 729,912.9 | 729,912.9 | 720,355.0 | 722,751.5 | -7,161.4 | -1.0 % |
| Education Support Services | | | | | | | | | |
| 8 | Executive Administration | 0.0 | 0.0 | 0.0 | 0.0 | 65.3 | 0.0 | 0.0 | |
| 9 | Administrative Services | 605.4 | 531.0 | 476.2 | 476.2 | 483.2 | 483.2 | 7.0 | 1.5 % |
| 10 | Information Services | 307.0 | 332.7 | 211.6 | 211.6 | 211.6 | 175.0 | -36.6 | -17.3 % |
| 11 | School Finance & Facilities | 0.0 | 0.0 | 0.0 | 0.0 | 976.4 | 944.7 | 944.7 | 100.0 % |
| 12 | District Support Services | 972.5 | 1,046.4 | 1,201.4 | 1,201.4 | 0.0 | 0.0 | -1,201.4 | -100.0 % |
| | * Appropriation Total | 1,884.9 | 1,910.1 | 1,889.2 | 1,889.2 | 1,736.5 | 1,602.9 | -286.3 | -15.2 % |

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Education and Early Development

| Page | Budget Allocation | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov |
|--------------------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|-----------------|
| Teaching and Learning Support | | | | | | | | |
| 14 | Special & Supplemental Service | 125.3 | 112.7 | 112.7 | 112.7 | 112.7 | 112.7 | 0.0 |
| 15 | Quality Schools | 5,454.7 | 5,486.6 | 5,340.4 | 5,340.4 | 5,340.4 | 5,340.4 | 0.0 |
| 17 | Child Nutrition | 46.7 | 47.7 | 47.7 | 47.7 | 47.7 | 47.7 | 0.0 |
| 18 | Head Start Grants | 3,612.0 | 6,076.0 | 6,076.0 | 6,076.0 | 6,076.0 | 6,076.0 | 0.0 |
| 19 | Education Special Projects | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | * Appropriation Total | 9,288.7 | 11,773.0 | 11,576.8 | 11,576.8 | 11,576.8 | 11,576.8 | 0.0 |
| Commissions and Boards | | | | | | | | |
| 21 | AK State Council on the Arts | 425.2 | 466.4 | 466.4 | 466.4 | 466.4 | 466.4 | 0.0 |
| | * Appropriation Total | 425.2 | 466.4 | 466.4 | 466.4 | 466.4 | 466.4 | 0.0 |
| Mt. Edgecumbe Boarding School | | | | | | | | |
| 22 | Mt. Edgecumbe Boarding School | 2,460.4 | 2,497.7 | 2,497.7 | 2,497.7 | 2,497.7 | 2,497.7 | 0.0 |
| | * Appropriation Total | 2,460.4 | 2,497.7 | 2,497.7 | 2,497.7 | 2,497.7 | 2,497.7 | 0.0 |
| State Facilities Maintenance | | | | | | | | |
| 24 | EED State Facilities Rent | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 |
| | * Appropriation Total | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 |

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Department of Education and Early Development

| Page | Budget Allocation | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov | |
|---------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| Alaska Library and Museums | | | | | | | | | |
| 25 | Library Operations | 3,638.3 | 3,573.6 | 3,573.6 | 3,573.6 | 3,573.6 | 3,473.6 | -100.0 | -2.8 % |
| 26 | Archives | 556.4 | 548.0 | 548.0 | 548.0 | 548.0 | 548.0 | 0.0 | |
| 27 | Museum Operations | 1,060.3 | 1,051.9 | 1,051.9 | 1,051.9 | 1,051.9 | 1,051.9 | 0.0 | |
| | * Appropriation Total | 5,255.0 | 5,173.5 | 5,173.5 | 5,173.5 | 5,173.5 | 5,073.5 | -100.0 | -1.9 % |
| Alaska Postsecondary Education | | | | | | | | | |
| 29 | WWAMI Medical Education | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 | |
| | * Appropriation Total | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 | |
| Executive Administration | | | | | | | | | |
| 33 | Commissioner's Office | 58.1 | 65.3 | 65.3 | 65.3 | 0.0 | 0.0 | -65.3 | -100.0 % |
| | * Appropriation Total | 58.1 | 65.3 | 65.3 | 65.3 | 0.0 | 0.0 | -65.3 | -100.0 % |
| Early Development | | | | | | | | | |
| 34 | Child Care Assistance & Licens | 4,617.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | * Appropriation Total | 4,617.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| *** Totals for Agency | | 755,614.2 | 744,002.2 | 753,343.0 | 753,343.0 | 743,567.1 | 745,730.0 | -7,613.0 | -1.0 % |

Agency Totals - FY 2005 Operating Budget - Governor Structure

| |
|--------------------------------|
| Numbers AND Language Sections! |
|--------------------------------|

Agency: Department of Education and Early Development

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|---------------|
| Totals for Agency | 967,334.3 | 942,511.4 | 951,852.2 | 951,852.2 | 942,846.4 | 947,138.6 | -4,713.6 | -0.5 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 25,257.5 | 20,322.1 | 19,977.2 | 22,265.5 | 23,053.1 | 20,633.7 | -1,631.8 | -7.3 % |
| Travel | 1,803.3 | 1,224.6 | 1,221.6 | 1,246.6 | 1,246.6 | 1,155.1 | -91.5 | -7.3 % |
| Contractual | 32,559.8 | 23,110.7 | 23,245.7 | 24,516.9 | 24,516.9 | 22,648.1 | -1,868.8 | -7.6 % |
| Commodities | 1,976.2 | 1,319.0 | 1,316.8 | 1,858.2 | 1,772.7 | 1,218.7 | -639.5 | -34.4 % |
| Equipment | 1,000.6 | 158.4 | 156.4 | 149.4 | 149.4 | 130.4 | -19.0 | -12.7 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 904,736.9 | 892,257.7 | 901,815.6 | 901,815.6 | 892,107.7 | 901,352.6 | -463.0 | -0.1 % |
| Miscellaneous | 0.0 | 4,118.9 | 4,118.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| F 1002 Fed Rcpts | 148,835.0 | 139,909.4 | 139,909.4 | 139,909.4 | 140,117.4 | 150,542.4 | 10,633.0 | 7.6 % |
| G 1003 G/F Match | 4,334.7 | 698.9 | 698.9 | 698.9 | 698.9 | 698.9 | 0.0 | |
| G 1004 Gen Fund | 751,114.1 | 743,100.9 | 752,441.7 | 752,441.7 | 742,665.8 | 744,850.1 | -7,591.6 | -1.0 % |
| G 1005 GF/Prgm | 54.5 | 89.7 | 89.7 | 89.7 | 89.7 | 68.3 | -21.4 | -23.9 % |
| O 1007 I/A Rcpts | 38,211.2 | 13,406.5 | 13,406.5 | 13,406.5 | 13,596.1 | 6,584.5 | -6,822.0 | -50.9 % |
| F 1014 Donat Comm | 292.1 | 311.8 | 311.8 | 311.8 | 319.4 | 319.4 | 7.6 | 2.4 % |
| G 1037 GF/MH | 110.9 | 112.7 | 112.7 | 112.7 | 112.7 | 112.7 | 0.0 | |
| F 1043 Impact Aid | 1,826.8 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | |
| O 1061 CIP Rcpts | 52.5 | 251.6 | 251.6 | 251.6 | 253.9 | 0.0 | -251.6 | -100.0 % |
| O 1066 Pub School | 12,478.5 | 12,581.9 | 12,581.9 | 12,581.9 | 12,581.9 | 11,947.3 | -634.6 | -5.0 % |
| O 1092 MHTAAR | 100.0 | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | |
| O 1106 ACPE Rcpts | 8,327.0 | 8,514.2 | 8,514.2 | 8,514.2 | 8,850.7 | 8,850.7 | 336.5 | 4.0 % |

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|-------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|----------|
| O 1108 Stat Desig | 392.3 | 696.0 | 696.0 | 696.0 | 696.6 | 672.8 | -23.2 | -3.3 % |
| O 1145 AIPP Fund | 2.6 | 75.6 | 75.6 | 75.6 | 75.6 | 30.0 | -45.6 | -60.3 % |
| O 1151 VoTech Ed | 182.2 | 182.2 | 182.2 | 182.2 | 182.2 | 182.2 | 0.0 | |
| O 1156 Rcpt Svcs | 1,019.9 | 1,539.0 | 1,539.0 | 1,539.0 | 1,564.5 | 1,238.3 | -300.7 | -19.5 % |
| Positions: | | | | | | | | |
| Perm Full Time | 392 | 328 | 324 | 319 | 314 | 293 | -26 | -8.2 % |
| Perm Part Time | 59 | 61 | 61 | 61 | 60 | 34 | -27 | -44.3 % |
| Temporary | 2 | 2 | 2 | 1 | 1 | 0 | -1 | -100.0 % |
| Funding Summary: | | | | | | | | |
| General Funds | 755,614.2 | 744,002.2 | 753,343.0 | 753,343.0 | 743,567.1 | 745,730.0 | -7,613.0 | -1.0 % |
| Federal Receipts | 150,953.9 | 161,012.2 | 161,012.2 | 161,012.2 | 161,227.8 | 171,652.8 | 10,640.6 | 6.6 % |
| Other Funds | 60,766.2 | 37,497.0 | 37,497.0 | 37,497.0 | 38,051.5 | 29,755.8 | -7,741.2 | -20.6 % |

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **K-12 Support**

Agency: **Department of Education and Early Development**

Allocation: **Foundation Program**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|---------------|
| Total | 678,865.9 | 692,211.0 | 701,768.9 | 701,768.9 | 692,211.0 | 693,344.9 | -8,424.0 | -1.2 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|--------|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Contractual | 68.8 | 68.8 | 68.8 | 68.8 | 68.8 | 68.8 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 678,797.1 | 692,142.2 | 701,700.1 | 701,700.1 | 692,142.2 | 693,276.1 | -8,424.0 | -1.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|--------|
| F 1043 Impact Aid | 1,826.8 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | |
| G 1004 Gen Fund | 664,560.6 | 658,838.1 | 668,396.0 | 668,396.0 | 658,838.1 | 660,606.6 | -7,789.4 | -1.2 % |
| O 1066 Pub School | 12,478.5 | 12,581.9 | 12,581.9 | 12,581.9 | 12,581.9 | 11,947.3 | -634.6 | -5.0 % |

Positions:

| | | | | | | | | |
|----------------|---|---|---|---|---|---|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: K-12 Support

Agency: Education & Early Dev

Allocation: Foundation Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|------------|-------------|-------------|------------|-----------------|------------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 692,211.0 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 692,142.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 658,838.1 | | | | | | | | | | | |
| 1043 Impact Aid | | 20,791.0 | | | | | | | | | | | |
| 1066 Pub School | | 12,581.9 | | | | | | | | | | | |
| Cumulative Total | | 692,211.0 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 692,142.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY04 - Conference Committee to FY04 - Authorized ***** | | | | | | | | | | | | | |
| Foundation Program Funding, ADN0531043, Sec15 CH83 SLA03 P61 L3 (HB75) | ReAprop | 9,327.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,327.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9,327.5 | | | | | | | | | | | |
| Reducing a reappropriation-, Ch83 Sec15(a)(2) | MisAdj | -378.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -378.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -378.9 | | | | | | | | | | | |
| Grants to Municipalities/School Districts - LOGs replacement funding ADN054513, Sec63 CH82 SLA03 P109 L9-22 (SB100) | Special | 609.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 609.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 609.3 | | | | | | | | | | | |
| Cumulative Total | | 701,768.9 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 701,700.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Delete Reappropriation for Foundation Program Funding, Sec15 CH83 SLA03 P61 L3 (HB75) | OTI | -8,948.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,948.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8,948.6 | | | | | | | | | | | |
| Delete one-year Grants to Municipalities/School Districts - LOGs replacement funding, Sec63 CH82 SLA03 P109 L9-22 (SB | OTI | -609.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -609.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -609.3 | | | | | | | | | | | |
| Cumulative Total | | 692,211.0 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 692,142.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Public School Funding reduction for FY2005 Projected Foundation Program Entitlement | Dec | -634.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -634.6 | 0.0 | 0 | 0 | 0 |
| 1066 Pub School | | -634.6 | | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **K-12 Support**
 Allocation: **Foundation Program**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|------------|------------------|------------|----------|----------|----------|----------|
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| General Fund Increase for FY2005 Projected Foundation Program Entitlement | Inc | 1,768.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,768.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,768.5 | | | | | | | | | | | |
| Cumulative Total | | 693,344.9 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 693,276.1 | 0.0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **K-12 Support**
 Allocation: Foundation Program

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **K-12 Support**

Agency: Department of Education and Early Development

Allocation: Tuition Students

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> |
|--------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|
| Total | 2,225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Objects of Expenditure:

| | | | | | | | |
|-------------------|---------|-----|-----|-----|-----|-----|-----|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 2,225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | |
|-----------------|---------|-----|-----|-----|-----|-----|-----|
| G 1004 Gen Fund | 2,225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-----------------|---------|-----|-----|-----|-----|-----|-----|

Positions:

| | | | | | | | |
|----------------|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **K-12 Support**

Agency: Department of Education and Early Development

Allocation: Boarding Home Grants

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> |
|--------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|
| Total | 335.9 | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 |

Objects of Expenditure:

| | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-------|-----|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 335.9 | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | |
|-----------------|-------|-------|-------|-------|-------|-------|-----|
| G 1004 Gen Fund | 335.9 | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 |
|-----------------|-------|-------|-------|-------|-------|-------|-----|

Positions:

| | | | | | | | |
|----------------|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **K-12 Support**
 Allocation: **Boarding Home Grants**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|------------|-----------------|--------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 185.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 185.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 185.9 | | | | | | | | | | | |
| Cumulative Total | | 185.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 185.9 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **K-12 Support**

Agency: Department of Education and Early Development

Allocation: Youth in Detention

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> |
|--------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|
| Total | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | |
| G 1004 Gen Fund | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 |
| <u>Positions:</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **K-12 Support**
 Allocation: Youth in Detention

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|------------|-------------|-------------|------------|--------------|----------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,100.0 | | | | | | | | | | | |
| Cumulative Total | | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **K-12 Support**

Agency: **Department of Education and Early Development**

Allocation: **Special Schools**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|--------------|
| Total | 7,210.4 | 6,297.2 | 6,297.2 | 6,297.2 | 6,297.2 | 6,425.2 | 128.0 | 2.0 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|-------|-------|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 7,210.4 | 6,297.2 | 6,297.2 | 6,297.2 | 6,297.2 | 6,425.2 | 128.0 | 2.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-----------------|---------|---------|---------|---------|---------|---------|-------|-------|
| G 1004 Gen Fund | 7,210.4 | 6,297.2 | 6,297.2 | 6,297.2 | 6,297.2 | 6,425.2 | 128.0 | 2.0 % |
|-----------------|---------|---------|---------|---------|---------|---------|-------|-------|

Positions:

| | | | | | | | | |
|----------------|---|---|---|---|---|---|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **K-12 Support**
 Allocation: **Special Schools**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|------------|-----------------|----------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 6,297.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,297.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6,297.2 | | | | | | | | | | | |
| Cumulative Total | | 6,297.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 6,297.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Special Education Service Agency Full Funding | Inc | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | | |
| Alaska Challenge Youth Academy | Inc | 126.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 126.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 126.2 | | | | | | | | | | | |
| Cumulative Total | | 6,425.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 6,425.2 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **K-12 Support**

Agency: Department of Education and Early Development

Allocation: Pupil Transportation

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------|--------------|
| Total | 53,931.7 | 53,933.8 | 53,933.8 | 53,933.8 | 53,933.8 | 54,433.8 | 500.0 | 0.9 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Contractual | 203.9 | 206.0 | 206.0 | 206.0 | 206.0 | 206.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 53,727.8 | 53,727.8 | 53,727.8 | 53,727.8 | 53,727.8 | 54,227.8 | 500.0 | 0.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| G 1004 Gen Fund | 53,931.7 | 53,933.8 | 53,933.8 | 53,933.8 | 53,933.8 | 54,433.8 | 500.0 | 0.9 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **K-12 Support**

Agency: **Education & Early Dev**

Allocation: Pupil Transportation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|------------|-----------------|-----------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 53,933.8 | 0.0 | 0.0 | 206.0 | 0.0 | 0.0 | 0.0 | 53,727.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 53,933.8 | | | | | | | | | | | |
| Cumulative Total | | 53,933.8 | 0.0 | 0.0 | 206.0 | 0.0 | 0.0 | 0.0 | 53,727.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| 1/2 Anchorage CPI Adjustment | Inc | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | | |
| Cumulative Total | | 54,433.8 | 0.0 | 0.0 | 206.0 | 0.0 | 0.0 | 0.0 | 54,227.8 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

| |
|--------------------------------|
| Numbers AND Language Sections! |
|--------------------------------|

Appropriation: **K-12 Support**

Agency: Department of Education and Early Development

Allocation: Community Schools

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|
| Total | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | |
| G 1004 Gen Fund | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Education Support Services**

Agency: **Department of Education and Early Development**

Allocation: **Executive Administration**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|----------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 549.1 | 549.1 | 549.1 | 100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 426.7 | 431.5 | 431.5 | 100.0 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 54.7 | 54.7 | 54.7 | 100.0 % |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 61.3 | 56.5 | 56.5 | 100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 6.4 | 6.4 | 6.4 | 100.0 % |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 60.5 | 0.0 | 0.0 | |
| G 1005 GF/Prgm | 0.0 | 0.0 | 0.0 | 0.0 | 4.8 | 0.0 | 0.0 | |
| O 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 483.8 | 549.1 | 549.1 | 100.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

| |
|-------------------------------|
| Numbers & Language |
|-------------------------------|

Appropriation: **Education Support Services**
 Allocation: **Executive Administration**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|-------------|-------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| State Board of Education to Executive Administration Component | Trln | 150.4 | 51.5 | 47.6 | 49.8 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 150.4 | | | | | | | | | | | |
| Commissioner's Office to Executive Administration Component | Trln | 398.7 | 375.2 | 7.1 | 11.5 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| 1004 Gen Fund | | 60.5 | | | | | | | | | | | |
| 1005 GF/Prgm | | 4.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 333.4 | | | | | | | | | | | |
| Cumulative Total | | 549.1 | 426.7 | 54.7 | 61.3 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Replaces General Fund Reduction | Inc | 65.3 | 65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 65.3 | | | | | | | | | | | |
| Increase Interagency Chargeback | Dec | -65.3 | -60.5 | 0.0 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -60.5 | | | | | | | | | | | |
| 1005 GF/Prgm | | -4.8 | | | | | | | | | | | |
| Cumulative Total | | 549.1 | 431.5 | 54.7 | 56.5 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Education Support Services**

Agency: **Department of Education and Early Development**

Allocation: **Administrative Services**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|--------------|
| Total | 1,234.2 | 1,156.8 | 1,102.0 | 1,102.0 | 1,134.6 | 1,134.6 | 32.6 | 3.0 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-------|--------|---------|
| Personal Services | 924.8 | 898.6 | 843.8 | 843.8 | 538.5 | 538.5 | -305.3 | -36.2 % |
| Travel | 9.2 | 5.4 | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | |
| Contractual | 267.3 | 240.8 | 240.8 | 240.8 | 578.7 | 578.7 | 337.9 | 140.3 % |
| Commodities | 26.5 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | |
| Equipment | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|------|-------|
| F 1002 Fed Rcpts | 123.7 | 145.0 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | |
| G 1004 Gen Fund | 605.4 | 531.0 | 476.2 | 476.2 | 483.2 | 483.2 | 7.0 | 1.5 % |
| O 1007 I/A Rcpts | 505.1 | 480.8 | 480.8 | 480.8 | 506.4 | 506.4 | 25.6 | 5.3 % |

Positions:

| | | | | | | | | |
|----------------|----|----|----|----|---|---|----|---------|
| Perm Full Time | 17 | 15 | 14 | 14 | 9 | 9 | -5 | -35.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Education Support Services**
 Allocation: **Administrative Services**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|------------|--------------|-------------|------------|--------------|------------|------------|-----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,156.8 | 898.6 | 5.4 | 240.8 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1002 Fed Rcpts | | | 145.0 | | | | | | | | | | |
| 1004 Gen Fund | | | 531.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | | 480.8 | | | | | | | | | | |
| Cumulative Total | | 1,156.8 | 898.6 | 5.4 | 240.8 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes from FY04 - Conference Committee to FY04 - Authorized ***** | | | | | | | | | | | | | |
| Consolidation of Administrative Services ADN0540505, Sec1 CH83 SLA03 P11 L19 (HB75) | Veto04 | -54.8 | -54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | | -54.8 | | | | | | | | | | |
| Cumulative Total | | 1,102.0 | 843.8 | 5.4 | 240.8 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance personal services for HR integration | LIT | 0.0 | -330.9 | 0.0 | 330.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 25.6 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | | 25.6 | | | | | | | | | | |
| Human Resources Integration Funding from Division of Personnel in the Department of Administration | ATrIn | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 7.0 | | | | | | | | | | |
| Transfer of Human Resources Positions to Division of Personnel in the Department of Administration | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Cumulative Total | | 1,134.6 | 538.5 | 5.4 | 578.7 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Education Support Services**

Agency: Department of Education and Early Development

Allocation: Information Services

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|---------------|
| Total | 676.6 | 679.9 | 558.8 | 558.8 | 571.5 | 554.9 | -3.9 | -0.7 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 525.3 | 526.7 | 405.6 | 332.5 | 345.2 | 351.9 | 19.4 | 5.8 % |
| Travel | 9.2 | 6.2 | 6.2 | 6.2 | 6.2 | 5.2 | -1.0 | -16.1 % |
| Contractual | 51.7 | 121.1 | 121.1 | 194.2 | 194.2 | 174.9 | -19.3 | -9.9 % |
| Commodities | 21.6 | 11.2 | 11.2 | 11.2 | 11.2 | 8.2 | -3.0 | -26.8 % |
| Equipment | 68.8 | 14.7 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| G 1004 Gen Fund | 306.1 | 316.1 | 195.0 | 195.0 | 195.0 | 175.0 | -20.0 | -10.3 % |
| G 1005 GF/Prgm | 0.9 | 16.6 | 16.6 | 16.6 | 16.6 | 0.0 | -16.6 | -100.0 % |
| O 1007 I/A Rcpts | 369.6 | 347.2 | 347.2 | 347.2 | 359.9 | 379.9 | 32.7 | 9.4 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 7 | 8 | 6 | 5 | 5 | 5 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Education Support Services**
 Allocation: **Information Services**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 679.9 | 526.7 | 6.2 | 121.1 | 11.2 | 14.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 316.1 | | | | | | | | | | | |
| 1005 GF/Prgm | | 16.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 347.2 | | | | | | | | | | | |
| Cumulative Total | | 679.9 | 526.7 | 6.2 | 121.1 | 11.2 | 14.7 | | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes from FY04 - Conference Committee to FY04 - Authorized ***** | | | | | | | | | | | | | |
| Centralization of Information Services ADN0540506, Sec1 CH83 SLA03 P11 L20 (HB75) | Veto04 | -121.1 | -121.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -121.1 | | | | | | | | | | | |
| Cumulative Total | | 558.8 | 405.6 | 6.2 | 121.1 | 11.2 | 14.7 | | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Delete PCN 05-1350 & balance personal services ADN0540633 | LIT | 0.0 | -73.1 | 0.0 | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Cumulative Total | | 558.8 | 332.5 | 6.2 | 194.2 | 11.2 | 14.7 | | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 12.7 | | | | | | | | | | | |
| Cumulative Total | | 571.5 | 345.2 | 6.2 | 194.2 | 11.2 | 14.7 | | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Replace General Fund with Interagency Receipts | Inc | 20.0 | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | | |
| Reduce General Fund Program Receipt Authorization | Dec | -16.6 | -3.3 | -1.0 | -9.3 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -16.6 | | | | | | | | | | | |
| Increase IT Support Chargeback | Dec | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | | |
| Cumulative Total | | 554.9 | 351.9 | 5.2 | 174.9 | 8.2 | 14.7 | | 0.0 | 0.0 | 5 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Education Support Services**

Agency: Department of Education and Early Development

Allocation: School Finance & Facilities

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|----------------|------------------------|----------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 1,709.1 | 1,544.7 | 1,544.7 | 100.0 % | |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 998.9 | 998.9 | 998.9 | 100.0 % | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 59.6 | 53.6 | 53.6 | 100.0 % | |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 635.1 | 478.7 | 478.7 | 100.0 % | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 8.5 | 7.5 | 7.5 | 100.0 % | |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 6.0 | 6.0 | 100.0 % | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 976.4 | 944.7 | 944.7 | 100.0 % | |
| O 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 478.8 | 600.0 | 600.0 | 100.0 % | |
| O 1061 CIP Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 253.9 | 0.0 | 0.0 | | |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 13 | 13 | 13 | 100.0 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Education Support Services**
 Allocation: **School Finance & Facilities**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|------------|--------------|------------|------------|-----------|----------|----------|
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Education Facilities Support to School Finance & Facilities | Trln | 732.7 | 390.4 | 41.0 | 289.3 | 5.0 | 7.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts | | 478.8 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 253.9 | | | | | | | | | | | |
| District Support Services to School Finance & Facilities | Trln | 1,201.4 | 554.9 | 18.6 | 624.4 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 1,201.4 | | | | | | | | | | | |
| Balance Personal Services | LIT | 0.0 | 53.6 | 0.0 | -53.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100) | OTI | -225.0 | 0.0 | 0.0 | -225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -225.0 | | | | | | | | | | | |
| Cumulative Total | | 1,709.1 | 998.9 | 59.6 | 635.1 | 8.5 | 7.0 | | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Eliminate excess CIP authorization | Dec | -132.7 | 0.0 | -6.0 | -124.7 | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -132.7 | | | | | | | | | | | |
| Switch funds from CIP to Inter-Agency Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 121.2 | | | | | | | | | | | |
| 1061 CIP Rcpts | | -121.2 | | | | | | | | | | | |
| Restructure management support | Dec | -31.7 | 0.0 | 0.0 | -31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -31.7 | | | | | | | | | | | |
| Cumulative Total | | 1,544.7 | 998.9 | 53.6 | 478.7 | 7.5 | 6.0 | | 0.0 | 0.0 | 13 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Education Support Services**

Agency: **Department of Education and Early Development**

Allocation: **District Support Services**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 972.5 | 1,046.4 | 1,201.4 | 1,201.4 | 0.0 | 0.0 | -1,201.4 | -100.0 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|-----|-----|--------|----------|
| Personal Services | 580.6 | 606.8 | 536.8 | 554.9 | 0.0 | 0.0 | -554.9 | -100.0 % |
| Travel | 55.4 | 18.6 | 18.6 | 18.6 | 0.0 | 0.0 | -18.6 | -100.0 % |
| Contractual | 297.2 | 417.5 | 642.5 | 624.4 | 0.0 | 0.0 | -624.4 | -100.0 % |
| Commodities | 24.5 | 3.5 | 3.5 | 3.5 | 0.0 | 0.0 | -3.5 | -100.0 % |
| Equipment | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-----------------|-------|---------|---------|---------|-----|-----|----------|----------|
| G 1004 Gen Fund | 972.5 | 1,046.4 | 1,201.4 | 1,201.4 | 0.0 | 0.0 | -1,201.4 | -100.0 % |
|-----------------|-------|---------|---------|---------|-----|-----|----------|----------|

Positions:

| | | | | | | | | |
|----------------|---|---|---|---|---|---|----|----------|
| Perm Full Time | 9 | 9 | 8 | 8 | 0 | 0 | -8 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Education Support Services**
 Allocation: **District Support Services**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,046.4 | 606.8 | 18.6 | 417.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 1,046.4 | | | | | | | | | | | |
| Cumulative Total | | 1,046.4 | 606.8 | 18.6 | 417.5 | 3.5 | 0.0 | | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes from FY04 - Conference Committee to FY04 - Authorized ***** | | | | | | | | | | | | | |
| Pupil Transportation Grant Program Efficiencies ADN0540504, Sec1 CH83 SLA03 P11 L21 (HB75) | Veto04 | -70.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -70.0 | | | | | | | | | | | |
| Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100)--lapses in 2005 | ReAprop | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 225.0 | | | | | | | | | | | |
| Cumulative Total | | 1,201.4 | 536.8 | 18.6 | 642.5 | 3.5 | 0.0 | | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal services ADN0540632 | LIT | 0.0 | 18.1 | 0.0 | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 1,201.4 | 554.9 | 18.6 | 624.4 | 3.5 | 0.0 | | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| District Support Services to School Finance & Facilities | TrOut | -1,201.4 | -554.9 | -18.6 | -624.4 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| 1004 Gen Fund | | -1,201.4 | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Education Support Services**

Agency: Department of Education and Early Development

Allocation: Educational Facilities Support

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 550.3 | 710.8 | 710.8 | 710.8 | 0.0 | 0.0 | -710.8 | -100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 411.8 | 367.4 | 367.4 | 368.5 | 0.0 | 0.0 | -368.5 | -100.0 % |
| Travel | 26.7 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | -41.0 | -100.0 % |
| Contractual | 97.1 | 290.4 | 290.4 | 289.3 | 0.0 | 0.0 | -289.3 | -100.0 % |
| Commodities | 7.3 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | -5.0 | -100.0 % |
| Equipment | 7.4 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | -7.0 | -100.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| O 1007 I/A Rcpts | 497.8 | 459.2 | 459.2 | 459.2 | 0.0 | 0.0 | -459.2 | -100.0 % |
| O 1061 CIP Rcpts | 52.5 | 251.6 | 251.6 | 251.6 | 0.0 | 0.0 | -251.6 | -100.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 0 | -5 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Education Support Services**
 Allocation: **Educational Facilities Support**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 710.8 | 367.4 | 41.0 | 290.4 | 5.0 | 7.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts | | 459.2 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 251.6 | | | | | | | | | | | |
| Cumulative Total | | 710.8 | 367.4 | 41.0 | 290.4 | 5.0 | 7.0 | | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal services ADN0540631 | LIT | 0.0 | 1.1 | 0.0 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 710.8 | 368.5 | 41.0 | 289.3 | 5.0 | 7.0 | | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 21.9 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 19.6 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.3 | | | | | | | | | | | |
| Education Facilities Support to School Finance & Facilities | TrOut | -732.7 | -390.4 | -41.0 | -289.3 | -5.0 | -7.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1007 I/A Rcpts | | -478.8 | | | | | | | | | | | |
| 1061 CIP Rcpts | | -253.9 | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

| |
|--------------------------------|
| Numbers AND Language Sections! |
|--------------------------------|

Appropriation: **Teaching and Learning Support**

Agency: **Department of Education and Early Development**

Allocation: **Special and Supplemental Services**

| | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| Total | 76,828.9 | 75,636.0 | 75,636.0 | 75,625.4 | 76,482.8 | 79,982.8 | 4,357.4 | 5.8 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|---------|--------|
| Personal Services | 1,158.2 | 1,956.1 | 1,956.1 | 1,803.2 | 1,939.9 | 1,939.9 | 136.7 | 7.6 % |
| Travel | 203.0 | 249.1 | 249.1 | 249.1 | 276.2 | 276.2 | 27.1 | 10.9 % |
| Contractual | 7,904.0 | 3,962.0 | 3,962.0 | 4,104.3 | 4,427.7 | 4,427.7 | 323.4 | 7.9 % |
| Commodities | 140.2 | 52.1 | 52.1 | 52.1 | 53.5 | 53.5 | 1.4 | 2.7 % |
| Equipment | 13.7 | 12.9 | 12.9 | 12.9 | 12.9 | 12.9 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 67,409.8 | 69,403.8 | 69,403.8 | 69,403.8 | 69,772.6 | 73,272.6 | 3,868.8 | 5.6 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|---------|---------|
| F 1002 Fed Rcpts | 73,023.1 | 74,711.2 | 74,711.2 | 74,641.3 | 74,879.4 | 78,379.4 | 3,738.1 | 5.0 % |
| G 1004 Gen Fund | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| G 1037 GF/MH | 110.9 | 112.7 | 112.7 | 112.7 | 112.7 | 112.7 | 0.0 | |
| O 1007 I/A Rcpts | 3,566.1 | 628.6 | 628.6 | 687.9 | 817.9 | 817.9 | 130.0 | 18.9 % |
| O 1092 MHTAAR | 100.0 | 100.0 | 100.0 | 100.0 | 250.0 | 250.0 | 150.0 | 150.0 % |
| O 1108 Stat Desig | 14.4 | 83.5 | 83.5 | 83.5 | 422.8 | 422.8 | 339.3 | 406.3 % |

Positions:

| | | | | | | | | |
|----------------|----|----|----|----|----|----|---|--|
| Perm Full Time | 29 | 29 | 29 | 28 | 28 | 28 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Teaching and Learning Support
 Allocation: Special and Supplemental Services

Agency: Education & Early Dev

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------|-----------------|-----------------|------------|-----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 75,636.0 | 1,956.1 | 249.1 | 3,962.0 | 52.1 | 12.9 | 0.0 | 69,403.8 | 0.0 | 29 | 0 | 0 |
| 1002 Fed Rcpts | | 74,711.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 628.6 | | | | | | | | | | | |
| 1037 GF/MH | | 112.7 | | | | | | | | | | | |
| 1092 MHTAAR | | 100.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 83.5 | | | | | | | | | | | |
| Cumulative Total | | 75,636.0 | 1,956.1 | 249.1 | 3,962.0 | 52.1 | 12.9 | 0.0 | 69,403.8 | 0.0 | 29 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Delete PCN 05-1008 & balance personal services ADN0540636 | LIT | 0.0 | -142.3 | 0.0 | 142.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| PCN 05-2331 from Head Start ADN0540636 | TrIn | 67.7 | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 8.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 59.3 | | | | | | | | | | | |
| PCN 05-1705 to Head Start ADN0540636 | TrOut | -78.3 | -78.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -78.3 | | | | | | | | | | | |
| Cumulative Total | | 75,625.4 | 1,803.2 | 249.1 | 4,104.3 | 52.1 | 12.9 | 0.0 | 69,403.8 | 0.0 | 28 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance personal services | LIT | 0.0 | 51.6 | 0.0 | -51.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 96.8 | 96.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 91.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | | |
| Transfer from Head Start Grants for the Autism Resource Center | TrIn | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 150.0 | | | | | | | | | | | |
| Resources transferred from Education Special Projects component that is eliminated | TrIn | 622.3 | 0.0 | 27.1 | 225.0 | 1.4 | 0.0 | 0.0 | 368.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 158.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 125.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 339.3 | | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Teaching and Learning Support**
 Allocation: **Special and Supplemental Services**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------|-----------------|------------|-----------|----------|----------|-----|
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Transfer PCN 05-1630 from Head Start Grants | TrIn | 71.8 | 71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 71.8 | | | | | | | | | | | |
| Transfer PCN 05-1756 to Quality Schools | TrOut | -83.5 | -83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -83.5 | | | | | | | | | | | |
| Cumulative Total | | 76,482.8 | 1,939.9 | 276.2 | 4,427.7 | 53.5 | 12.9 | 69,772.6 | 0.0 | 28 | 0 | 0 | |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Federal Programs | Inc | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,500.0 | | | | | | | | | | | |
| Cumulative Total | | 79,982.8 | 1,939.9 | 276.2 | 4,427.7 | 53.5 | 12.9 | 73,272.6 | 0.0 | 28 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

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|--------------------|
| Numbers & Language |
|--------------------|

Appropriation: Teaching and Learning Support
 Allocation: Special and Supplemental Services

Agency: Education & Early Dev

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Teaching and Learning Support**

Agency: Department of Education and Early Development

Allocation: Quality Schools

| | 03Actual | 04 CC | 04 Auth | 04MgtPln | Adj Base | Gov | 04MgtPln to Gov | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| Total | 36,031.2 | 39,929.7 | 39,783.5 | 39,783.5 | 39,943.8 | 42,443.8 | 2,660.3 | 6.7 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|---------|--------|
| Personal Services | 2,553.6 | 2,228.5 | 2,129.5 | 2,272.9 | 2,516.5 | 2,516.5 | 243.6 | 10.7 % |
| Travel | 288.9 | 237.4 | 242.4 | 242.4 | 242.4 | 242.4 | 0.0 | |
| Contractual | 9,593.5 | 8,038.1 | 7,990.1 | 7,846.7 | 7,763.4 | 7,763.4 | -83.3 | -1.1 % |
| Commodities | 213.6 | 102.2 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | |
| Equipment | 33.4 | 34.8 | 32.8 | 32.8 | 32.8 | 32.8 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 23,348.2 | 29,288.7 | 29,288.7 | 29,288.7 | 29,288.7 | 31,788.7 | 2,500.0 | 8.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|------------------|----------|----------|----------|----------|----------|----------|---------|-------|
| F 1002 Fed Rcpts | 30,341.0 | 34,260.9 | 34,260.9 | 34,260.9 | 34,421.2 | 36,921.2 | 2,660.3 | 7.8 % |
| G 1003 G/F Match | 183.5 | 190.1 | 190.1 | 190.1 | 190.1 | 190.1 | 0.0 | |
| G 1004 Gen Fund | 5,271.2 | 5,296.5 | 5,150.3 | 5,150.3 | 5,150.3 | 5,150.3 | 0.0 | |
| O 1007 I/A Rcpts | 53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1151 VoTech Ed | 182.2 | 182.2 | 182.2 | 182.2 | 182.2 | 182.2 | 0.0 | |

Positions:

| | | | | | | | | |
|----------------|----|----|----|----|----|----|---|-------|
| Perm Full Time | 32 | 35 | 35 | 36 | 37 | 37 | 1 | 2.8 % |
| Perm Part Time | 0 | 1 | 1 | 1 | 1 | 1 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Teaching and Learning Support**
 Allocation: **Quality Schools**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|-------------|--------------|-----------------|------------|-----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 39,929.7 | 2,228.5 | 237.4 | 8,038.1 | 102.2 | 34.8 | 0.0 | 29,288.7 | 0.0 | 35 | 1 | 0 |
| 1002 Fed Rcpts | | 34,260.9 | | | | | | | | | | | |
| 1003 G/F Match | | 190.1 | | | | | | | | | | | |
| 1004 Gen Fund | | 5,296.5 | | | | | | | | | | | |
| 1151 VoTech Ed | | 182.2 | | | | | | | | | | | |
| Cumulative Total | | 39,929.7 | 2,228.5 | 237.4 | 8,038.1 | 102.2 | 34.8 | 0.0 | 29,288.7 | 0.0 | 35 | 1 | 0 |
| ***** Changes from FY04 - Conference Committee to FY04 - Authorized ***** | | | | | | | | | | | | | |
| Charter School Grants ADN054503, Sec1 CH83 SLA03 L11 P11 (HB75) | Veto04 | -146.2 | -99.0 | 5.0 | -48.0 | -2.2 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -146.2 | | | | | | | | | | | |
| Cumulative Total | | 39,783.5 | 2,129.5 | 242.4 | 7,990.1 | 100.0 | 32.8 | 0.0 | 29,288.7 | 0.0 | 35 | 1 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Add PCN 05-1788 & balance personal services ADN0540634 | LIT | 0.0 | 143.4 | 0.0 | -143.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Cumulative Total | | 39,783.5 | 2,272.9 | 242.4 | 7,846.7 | 100.0 | 32.8 | 0.0 | 29,288.7 | 0.0 | 36 | 1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance personal services | LIT | 0.0 | 83.3 | 0.0 | -83.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 76.8 | 76.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 76.8 | | | | | | | | | | | |
| Transfer PCN 05-1756 from Special & Supplemental Services | Trln | 83.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 83.5 | | | | | | | | | | | |
| Cumulative Total | | 39,943.8 | 2,516.5 | 242.4 | 7,763.4 | 100.0 | 32.8 | 0.0 | 29,288.7 | 0.0 | 37 | 1 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Federal Programs | Inc | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2,500.0 | | | | | | | | | | | |
| Cumulative Total | | 42,443.8 | 2,516.5 | 242.4 | 7,763.4 | 100.0 | 32.8 | 0.0 | 31,788.7 | 0.0 | 37 | 1 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Teaching and Learning Support**

Agency: **Department of Education and Early Development**

Allocation: **Teacher Certification**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|----------------|
| Total | 213.2 | 706.3 | 706.3 | 706.3 | 721.7 | 621.7 | -84.6 | -12.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 146.2 | 292.6 | 292.6 | 281.3 | 296.7 | 296.7 | 15.4 | 5.5 % |
| Travel | 0.6 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | |
| Contractual | 64.8 | 369.6 | 369.6 | 380.9 | 380.9 | 280.9 | -100.0 | -26.3 % |
| Commodities | 1.6 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | |
| Equipment | 0.0 | 15.1 | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| O 1007 I/A Rcpts | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | |
| O 1156 Rcpt Svcs | 196.8 | 689.9 | 689.9 | 689.9 | 705.3 | 605.3 | -84.6 | -12.3 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Teaching and Learning Support**
 Allocation: **Teacher Certification**

Agency: Education & Early Dev

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|-------------|--------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 706.3 | 292.6 | 19.0 | 369.6 | 10.0 | 15.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts | | | | | | | | | | 16.4 | | | |
| 1156 Rcpt Svcs | | | | | | | | | | 689.9 | | | |
| Cumulative Total | | 706.3 | 292.6 | 19.0 | 369.6 | 10.0 | 15.1 | | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal services ADN0540627 | LIT | 0.0 | -11.3 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 706.3 | 281.3 | 19.0 | 380.9 | 10.0 | 15.1 | | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | | | | | | | | | 15.4 | | | |
| Cumulative Total | | 721.7 | 296.7 | 19.0 | 380.9 | 10.0 | 15.1 | | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Reduction in Projected Fees | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | | | | -100.0 | | | | | | | | |
| Cumulative Total | | 621.7 | 296.7 | 19.0 | 280.9 | 10.0 | 15.1 | | 0.0 | 0.0 | 5 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Teaching and Learning Support**
 Allocation: **Child Nutrition**

Agency: Department of Education and Early Development

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------|---------------|
| Total | 27,931.1 | 28,905.3 | 28,905.3 | 28,905.3 | 28,932.5 | 33,432.5 | 4,527.2 | 15.7 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|---------|--------|
| Personal Services | 534.9 | 557.3 | 557.3 | 521.9 | 561.7 | 561.7 | 39.8 | 7.6 % |
| Travel | 68.3 | 44.7 | 44.7 | 44.7 | 44.7 | 44.7 | 0.0 | |
| Contractual | 601.3 | 457.4 | 457.4 | 492.8 | 480.2 | 480.2 | -12.6 | -2.6 % |
| Commodities | 51.7 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | |
| Equipment | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 26,674.7 | 27,830.9 | 27,830.9 | 27,830.9 | 27,830.9 | 32,330.9 | 4,500.0 | 16.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|---------|--------|
| F 1002 Fed Rcpts | 27,570.4 | 28,545.8 | 28,545.8 | 28,545.8 | 28,565.4 | 33,065.4 | 4,519.6 | 15.8 % |
| F 1014 Donat Comm | 292.1 | 311.8 | 311.8 | 311.8 | 319.4 | 319.4 | 7.6 | 2.4 % |
| G 1003 G/F Match | 46.7 | 47.7 | 47.7 | 47.7 | 47.7 | 47.7 | 0.0 | |
| O 1007 I/A Rcpts | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Positions:

| | | | | | | | | |
|----------------|----|----|----|---|---|---|---|--|
| Perm Full Time | 10 | 10 | 10 | 9 | 9 | 9 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Teaching and Learning Support
 Allocation: Child Nutrition

Agency: Education & Early Dev

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|------------|--------------|-----------------|------------|-----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 28,905.3 | 557.3 | 44.7 | 457.4 | 15.0 | 0.0 | 0.0 | 27,830.9 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 28,545.8 | | | | | | | | | | | |
| 1003 G/F Match | | 47.7 | | | | | | | | | | | |
| 1014 Donat Comm | | 311.8 | | | | | | | | | | | |
| Cumulative Total | | 28,905.3 | 557.3 | 44.7 | 457.4 | 15.0 | 0.0 | 0.0 | 27,830.9 | 0.0 | 10 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Delete PCN 05-1721 & balance personal services ADN0540635 | LIT | 0.0 | -35.4 | 0.0 | 35.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Cumulative Total | | 28,905.3 | 521.9 | 44.7 | 492.8 | 15.0 | 0.0 | 0.0 | 27,830.9 | 0.0 | 9 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance personal services | LIT | 0.0 | 12.6 | 0.0 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 27.2 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 19.6 | | | | | | | | | | | |
| 1014 Donat Comm | | 7.6 | | | | | | | | | | | |
| Cumulative Total | | 28,932.5 | 561.7 | 44.7 | 480.2 | 15.0 | 0.0 | 0.0 | 27,830.9 | 0.0 | 9 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Free and Reduced Meals | Inc | 4,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4,500.0 | | | | | | | | | | | |
| Cumulative Total | | 33,432.5 | 561.7 | 44.7 | 480.2 | 15.0 | 0.0 | 0.0 | 32,330.9 | 0.0 | 9 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Teaching and Learning Support**

Agency: Department of Education and Early Development

Allocation: Head Start Grants

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|----------------|
| Total | 8,638.3 | 9,871.8 | 9,871.8 | 9,882.4 | 9,667.4 | 6,320.2 | -3,562.2 | -36.0 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|----------|---------|
| Personal Services | 478.2 | 350.1 | 350.1 | 187.9 | 126.0 | 126.0 | -61.9 | -32.9 % |
| Travel | 69.6 | 39.5 | 39.5 | 39.5 | 39.5 | 10.0 | -29.5 | -74.7 % |
| Contractual | 300.7 | 428.9 | 428.9 | 601.7 | 598.6 | 227.9 | -373.8 | -62.1 % |
| Commodities | 31.4 | 8.0 | 8.0 | 8.0 | 8.0 | 3.0 | -5.0 | -62.5 % |
| Equipment | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 7,755.6 | 9,045.3 | 9,045.3 | 9,045.3 | 8,895.3 | 5,953.3 | -3,092.0 | -34.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|------------------|---------|---------|---------|---------|---------|---------|----------|----------|
| F 1002 Fed Rcpts | 304.4 | 239.3 | 239.3 | 309.2 | 244.2 | 244.2 | -65.0 | -21.0 % |
| G 1003 G/F Match | 59.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| G 1004 Gen Fund | 3,552.3 | 6,076.0 | 6,076.0 | 6,076.0 | 6,076.0 | 6,076.0 | 0.0 | |
| O 1007 I/A Rcpts | 4,721.9 | 3,406.5 | 3,406.5 | 3,347.2 | 3,347.2 | 0.0 | -3,347.2 | -100.0 % |
| O 1092 MHTAAR | 0.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | -150.0 | -100.0 % |

Positions:

| | | | | | | | | |
|----------------|----|---|---|---|---|---|----|---------|
| Perm Full Time | 12 | 6 | 6 | 3 | 2 | 2 | -1 | -33.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

| |
|-------------------------------|
| Numbers & Language |
|-------------------------------|

Appropriation: Teaching and Learning Support

Agency: Education & Early Dev

Allocation: Head Start Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|------------|-----------------|----------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 9,871.8 | 350.1 | 39.5 | 428.9 | 8.0 | 0.0 | 0.0 | 9,045.3 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 239.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 6,076.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,406.5 | | | | | | | | | | | |
| 1092 MHTAAR | | 150.0 | | | | | | | | | | | |
| Cumulative Total | | 9,871.8 | 350.1 | 39.5 | 428.9 | 8.0 | 0.0 | 0.0 | 9,045.3 | 0.0 | 6 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Delete PCNs 05-2308, 05-2309, 21-3107 & balance personal services ADN0540637 | LIT | 0.0 | -172.8 | 0.0 | 172.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| PCN 05-1705 from Special & Supplemental Services ADN0540636 | TrIn | 78.3 | 78.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 78.3 | | | | | | | | | | | |
| PCN 05-2331 to Special & Supplemental Services ADN0540636 | TrOut | -67.7 | -67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -8.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | | -59.3 | | | | | | | | | | | |
| Cumulative Total | | 9,882.4 | 187.9 | 39.5 | 601.7 | 8.0 | 0.0 | 0.0 | 9,045.3 | 0.0 | 3 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance personal services | LIT | 0.0 | 3.1 | 0.0 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.8 | | | | | | | | | | | |
| Autism Resource Center to Special & Supplemental Services | TrOut | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -150.0 | | | | | | | | | | | |
| Transfer PCN 05-1630 to Special & Supplemental Services | TrOut | -71.8 | -71.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -71.8 | | | | | | | | | | | |
| Cumulative Total | | 9,667.4 | 126.0 | 39.5 | 598.6 | 8.0 | 0.0 | 0.0 | 8,895.3 | 0.0 | 2 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Teaching and Learning Support
 Allocation: Head Start Grants

Agency: Education & Early Dev

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|------------|-----------------|------------|----------|----------|----------|----------|
| Delete Excess Authorization for System of Early Education Development (SEED) & Even Start | Dec | -3,347.2 | 0.0 | -29.5 | -370.7 | -5.0 | 0.0 | 0.0 | -2,942.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -3,347.2 | | | | | | | | | | | |
| Cumulative Total | | 6,320.2 | 126.0 | 10.0 | 227.9 | 3.0 | 0.0 | 5,953.3 | 0.0 | 2 | 0 | 0 | 0 |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Teaching and Learning Support**

Agency: **Education & Early Dev**

Allocation: **Head Start Grants**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
|-------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Teaching and Learning Support**

Agency: **Department of Education and Early Development**

Allocation: **Education Special Projects**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 612.3 | 672.3 | 622.3 | 622.3 | 0.0 | 0.0 | -622.3 | -100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 5.2 | 35.1 | 27.1 | 27.1 | 0.0 | 0.0 | -27.1 | -100.0 % |
| Contractual | 267.8 | 267.0 | 225.0 | 225.0 | 0.0 | 0.0 | -225.0 | -100.0 % |
| Commodities | 5.7 | 1.4 | 1.4 | 1.4 | 0.0 | 0.0 | -1.4 | -100.0 % |
| Equipment | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 330.0 | 368.8 | 368.8 | 368.8 | 0.0 | 0.0 | -368.8 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| F 1002 Fed Rcpts | 151.3 | 158.0 | 158.0 | 158.0 | 0.0 | 0.0 | -158.0 | -100.0 % |
| G 1004 Gen Fund | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| O 1007 I/A Rcpts | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | -125.0 | -100.0 % |
| O 1108 Stat Desig | 286.0 | 339.3 | 339.3 | 339.3 | 0.0 | 0.0 | -339.3 | -100.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Teaching and Learning Support
 Allocation: Education Special Projects

Agency: Education & Early Dev

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|------------|-----------------|--------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 672.3 | 0.0 | 35.1 | 267.0 | 1.4 | 0.0 | 0.0 | 368.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 158.0 | | | | | | | | | | | |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 125.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 339.3 | | | | | | | | | | | |
| Cumulative Total | | 672.3 | 0.0 | 35.1 | 267.0 | 1.4 | 0.0 | 0.0 | 368.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY04 - Conference Committee to FY04 - Authorized ***** | | | | | | | | | | | | | |
| Alaska Minerals and Energy Resource Education Fund Grant ADN0540502, Sec1 CH83 SLA03 P11 L13 (HB75) | Veto04 | -50.0 | 0.0 | -8.0 | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | | |
| Cumulative Total | | 622.3 | 0.0 | 27.1 | 225.0 | 1.4 | 0.0 | 0.0 | 368.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Eliminate component and transfer resources to Special and Supplemental Services | TrOut | -622.3 | 0.0 | -27.1 | -225.0 | -1.4 | 0.0 | 0.0 | -368.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -158.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | -125.0 | | | | | | | | | | | |
| 1108 Stat Desig | | -339.3 | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

| |
|--------------------------------|
| Numbers AND Language Sections! |
|--------------------------------|

Appropriation: **Commissions and Boards**

Agency: Department of Education and Early Development

Allocation: Professional Teaching Practices Commission

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|--------------|
| Total | 204.1 | 217.8 | 217.8 | 217.8 | 226.1 | 226.1 | 8.3 | 3.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 137.0 | 144.9 | 144.9 | 141.5 | 149.8 | 149.8 | 8.3 | 5.9 % |
| Travel | 12.0 | 20.7 | 20.7 | 20.7 | 20.7 | 20.7 | 0.0 | |
| Contractual | 44.1 | 48.2 | 48.2 | 51.6 | 51.6 | 51.6 | 0.0 | |
| Commodities | 11.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | |
| Equipment | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| O 1156 Rcpt Svcs | 204.1 | 217.8 | 217.8 | 217.8 | 226.1 | 226.1 | 8.3 | 3.8 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Commissions and Boards**

Agency: **Education & Early Dev**

Allocation: **Professional Teaching Practices Commission**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 217.8 | 144.9 | 20.7 | 48.2 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1156 Rcpt Svcs | | 217.8 | | | | | | | | | | | |
| Cumulative Total | | 217.8 | 144.9 | 20.7 | 48.2 | 2.0 | 2.0 | | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal services ADN0540630 | LIT | 0.0 | -3.4 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 217.8 | 141.5 | 20.7 | 51.6 | 2.0 | 2.0 | | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 8.3 | | | | | | | | | | | |
| Cumulative Total | | 226.1 | 149.8 | 20.7 | 51.6 | 2.0 | 2.0 | | 0.0 | 0.0 | 2 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Commissions and Boards**

Agency: **Department of Education and Early Development**

Allocation: **Alaska State Council on the Arts**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|---------------|
| Total | 1,027.0 | 1,216.5 | 1,216.5 | 1,216.5 | 1,226.4 | 1,105.8 | -110.7 | -9.1 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Personal Services | 270.4 | 285.5 | 285.5 | 288.8 | 314.1 | 314.1 | 25.3 | 8.8 % |
| Travel | 42.4 | 23.1 | 23.1 | 23.1 | 23.1 | 23.1 | 0.0 | |
| Contractual | 176.4 | 279.2 | 279.2 | 275.9 | 260.5 | 214.9 | -61.0 | -22.1 % |
| Commodities | 9.9 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 527.9 | 624.7 | 624.7 | 624.7 | 624.7 | 549.7 | -75.0 | -12.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-------|-------|---------|
| F 1002 Fed Rcpts | 559.4 | 624.5 | 624.5 | 624.5 | 634.4 | 559.4 | -65.1 | -10.4 % |
| G 1003 G/F Match | 419.9 | 461.1 | 461.1 | 461.1 | 461.1 | 461.1 | 0.0 | |
| G 1005 GF/Prgm | 5.3 | 5.3 | 5.3 | 5.3 | 5.3 | 5.3 | 0.0 | |
| O 1108 Stat Desig | 39.8 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | |
| O 1145 AIPP Fund | 2.6 | 75.6 | 75.6 | 75.6 | 75.6 | 30.0 | -45.6 | -60.3 % |

Positions:

| | | | | | | | | |
|----------------|---|---|---|---|---|---|---|--|
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Commissions and Boards**
 Allocation: **Alaska State Council on the Arts**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|------------|-----------------|--------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,216.5 | 285.5 | 23.1 | 279.2 | 4.0 | 0.0 | 0.0 | 624.7 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 624.5 | | | | | | | | | | | |
| 1003 G/F Match | | 461.1 | | | | | | | | | | | |
| 1005 GF/Prgm | | 5.3 | | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | | |
| 1145 AIPP Fund | | 75.6 | | | | | | | | | | | |
| Cumulative Total | | 1,216.5 | 285.5 | 23.1 | 279.2 | 4.0 | 0.0 | 0.0 | 624.7 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal services ADN0540629 | LIT | 0.0 | 3.3 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 1,216.5 | 288.8 | 23.1 | 275.9 | 4.0 | 0.0 | 0.0 | 624.7 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance personal services | LIT | 0.0 | 15.4 | 0.0 | -15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.9 | | | | | | | | | | | |
| Cumulative Total | | 1,226.4 | 314.1 | 23.1 | 260.5 | 4.0 | 0.0 | 0.0 | 624.7 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Delete Excess Federal Authorization | Dec | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -75.0 | | | | | | | | | | | |
| Delete Excess Art in Public Places Authorization | Dec | -45.6 | 0.0 | 0.0 | -45.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1145 AIPP Fund | | -45.6 | | | | | | | | | | | |
| Cumulative Total | | 1,105.8 | 314.1 | 23.1 | 214.9 | 4.0 | 0.0 | 0.0 | 549.7 | 0.0 | 5 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Mt. Edgecumbe Boarding School**

Agency: **Department of Education and Early Development**

Allocation: **Mt. Edgecumbe Boarding School**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|--------------|
| Total | 6,715.8 | 4,610.0 | 4,610.0 | 4,610.0 | 4,684.9 | 4,684.9 | 74.9 | 1.6 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|------|-------|
| Personal Services | 1,922.3 | 1,881.9 | 1,881.9 | 1,881.9 | 1,956.8 | 1,956.8 | 74.9 | 4.0 % |
| Travel | 432.0 | 204.5 | 204.5 | 204.5 | 204.5 | 204.5 | 0.0 | |
| Contractual | 3,385.8 | 2,392.3 | 2,392.3 | 2,392.3 | 2,392.3 | 2,392.3 | 0.0 | |
| Commodities | 324.3 | 114.8 | 114.8 | 114.8 | 114.8 | 114.8 | 0.0 | |
| Equipment | 651.4 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|------------------|---------|---------|---------|---------|---------|---------|------|-------|
| G 1004 Gen Fund | 2,460.4 | 2,497.7 | 2,497.7 | 2,497.7 | 2,497.7 | 2,497.7 | 0.0 | |
| O 1007 I/A Rcpts | 4,226.2 | 2,054.9 | 2,054.9 | 2,054.9 | 2,129.8 | 2,129.8 | 74.9 | 3.6 % |
| O 1156 Rcpt Svcs | 29.2 | 57.4 | 57.4 | 57.4 | 57.4 | 57.4 | 0.0 | |

Positions:

| | | | | | | | | |
|----------------|----|----|----|----|----|----|---|--|
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | |
| Perm Part Time | 27 | 27 | 27 | 27 | 27 | 27 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Mt. Edgecumbe Boarding School**
 Allocation: **Mt. Edgecumbe Boarding School**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------|-----------------|------------|------------|----------|-----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 4,610.0 | 1,881.9 | 204.5 | 2,392.3 | 114.8 | 16.5 | 0.0 | 0.0 | 0.0 | 5 | 27 | 0 |
| 1004 Gen Fund | | 2,497.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,054.9 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 57.4 | | | | | | | | | | | |
| Cumulative Total | | 4,610.0 | 1,881.9 | 204.5 | 2,392.3 | 114.8 | 16.5 | 0.0 | 0.0 | 0.0 | 5 | 27 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 74.9 | 74.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 74.9 | | | | | | | | | | | |
| Cumulative Total | | 4,684.9 | 1,956.8 | 204.5 | 2,392.3 | 114.8 | 16.5 | 0.0 | 0.0 | 0.0 | 5 | 27 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **State Facilities Maintenance**

Agency: **Department of Education and Early Development**

Allocation: **State Facilities Maintenance**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|--------------|
| Total | 1,555.6 | 875.6 | 875.6 | 875.6 | 900.5 | 900.5 | 24.9 | 2.8 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-------|------|-------|
| Personal Services | 874.7 | 430.3 | 430.3 | 430.3 | 455.2 | 455.2 | 24.9 | 5.8 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Contractual | 515.0 | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | |
| Commodities | 162.3 | 285.3 | 285.3 | 285.3 | 285.3 | 285.3 | 0.0 | |
| Equipment | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|------------------|---------|-------|-------|-------|-------|-------|------|-------|
| O 1007 I/A Rcpts | 1,555.6 | 875.6 | 875.6 | 875.6 | 900.5 | 900.5 | 24.9 | 2.8 % |
|------------------|---------|-------|-------|-------|-------|-------|------|-------|

Positions:

| | | | | | | | | |
|----------------|----|---|---|---|---|---|---|--|
| Perm Full Time | 17 | 7 | 7 | 7 | 7 | 7 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **State Facilities Maintenance**
 Allocation: **State Facilities Maintenance**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|------------|--------------|--------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 875.6 | 430.3 | 0.0 | 160.0 | 285.3 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1007 I/A Rcpts | | 875.6 | | | | | | | | | | | |
| Cumulative Total | | 875.6 | 430.3 | 0.0 | 160.0 | 285.3 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 24.9 | | | | | | | | | | | |
| Cumulative Total | | 900.5 | 455.2 | 0.0 | 160.0 | 285.3 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **State Facilities Maintenance**

Agency: **Department of Education and Early Development**

Allocation: **EED State Facilities Rent**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|----------------|
| Total | 297.6 | 311.9 | 311.9 | 311.9 | 311.9 | 279.9 | -32.0 | -10.3 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Contractual | 297.6 | 311.9 | 311.9 | 311.9 | 311.9 | 279.9 | -32.0 | -10.3 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|-------|---------|
| G 1004 Gen Fund | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | |
| O 1007 I/A Rcpts | 43.7 | 58.0 | 58.0 | 58.0 | 58.0 | 26.0 | -32.0 | -55.2 % |

Positions:

| | | | | | | | | |
|----------------|---|---|---|---|---|---|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **State Facilities Maintenance**
 Allocation: **EED State Facilities Rent**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|------------|--------------|-------------|------------|--------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 311.9 | 0.0 | 0.0 | 311.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 253.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 58.0 | | | | | | | | | | | |
| Cumulative Total | | 311.9 | 0.0 | 0.0 | 311.9 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Delete Community Building Rent | Dec | -32.0 | 0.0 | 0.0 | -32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -32.0 | | | | | | | | | | | |
| Cumulative Total | | 279.9 | 0.0 | 0.0 | 279.9 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Library and Museums**

Agency: Department of Education and Early Development

Allocation: Library Operations

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|---------------|
| Total | 4,463.2 | 4,977.4 | 4,977.4 | 4,977.4 | 4,977.4 | 4,877.4 | -100.0 | -2.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 2,065.5 | 2,051.0 | 2,051.0 | 2,051.0 | 2,125.5 | 2,125.5 | 74.5 | 3.6 % |
| Travel | 75.6 | 32.0 | 32.0 | 32.0 | 32.0 | 32.0 | 0.0 | |
| Contractual | 603.3 | 645.3 | 645.3 | 645.3 | 645.3 | 545.3 | -100.0 | -15.5 % |
| Commodities | 268.5 | 453.3 | 453.3 | 453.3 | 378.8 | 378.8 | -74.5 | -16.4 % |
| Equipment | 8.5 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 1,441.8 | 1,786.8 | 1,786.8 | 1,786.8 | 1,786.8 | 1,786.8 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| F 1002 Fed Rcpts | 678.7 | 1,045.5 | 1,045.5 | 1,045.5 | 1,045.5 | 1,045.5 | 0.0 | |
| G 1004 Gen Fund | 3,590.0 | 3,510.6 | 3,510.6 | 3,510.6 | 3,510.6 | 3,410.6 | -100.0 | -2.8 % |
| G 1005 GF/Prgm | 48.3 | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | |
| O 1007 I/A Rcpts | 94.1 | 158.3 | 158.3 | 158.3 | 158.3 | 158.3 | 0.0 | |
| O 1108 Stat Desig | 52.1 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 38 | 34 | 34 | 34 | 34 | 34 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Library and Museums**

Agency: **Education & Early Dev**

Allocation: **Library Operations**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|------------|-----------------|----------------|------------|-----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 4,977.4 | 2,051.0 | 32.0 | 645.3 | 453.3 | 9.0 | 0.0 | 1,786.8 | 0.0 | 34 | 0 | 1 |
| 1002 Fed Rcpts | | 1,045.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 3,510.6 | | | | | | | | | | | |
| 1005 GF/Prgm | | 63.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 158.3 | | | | | | | | | | | |
| 1108 Stat Desig | | 200.0 | | | | | | | | | | | |
| Cumulative Total | | 4,977.4 | 2,051.0 | 32.0 | 645.3 | 453.3 | 9.0 | 0.0 | 1,786.8 | 0.0 | 34 | 0 | 1 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Delete PCNs 05-N800 and 05-3054 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Cumulative Total | | 4,977.4 | 2,051.0 | 32.0 | 645.3 | 453.3 | 9.0 | 0.0 | 1,786.8 | 0.0 | 34 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance Personal Services | LIT | 0.0 | 74.5 | 0.0 | 0.0 | -74.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 4,977.4 | 2,125.5 | 32.0 | 645.3 | 378.8 | 9.0 | 0.0 | 1,786.8 | 0.0 | 34 | 0 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Restructure management support | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | | |
| Cumulative Total | | 4,877.4 | 2,125.5 | 32.0 | 545.3 | 378.8 | 9.0 | 0.0 | 1,786.8 | 0.0 | 34 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Library and Museums**

Agency: **Department of Education and Early Development**

Allocation: **Archives**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|--------------|------------------------|--------------|
| Total | 643.6 | 731.1 | 731.1 | 731.1 | 738.2 | 738.2 | 7.1 | 1.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 522.2 | 597.2 | 597.2 | 597.2 | 604.3 | 604.3 | 7.1 | 1.2 % |
| Travel | 14.8 | 22.9 | 22.9 | 22.9 | 22.9 | 22.9 | 0.0 | |
| Contractual | 81.9 | 33.8 | 33.8 | 33.8 | 33.8 | 33.8 | 0.0 | |
| Commodities | 22.7 | 77.2 | 77.2 | 77.2 | 77.2 | 77.2 | 0.0 | |
| Equipment | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| F 1002 Fed Rcpts | 2.9 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | |
| G 1004 Gen Fund | 556.4 | 548.0 | 548.0 | 548.0 | 548.0 | 548.0 | 0.0 | |
| O 1007 I/A Rcpts | 84.3 | 143.1 | 143.1 | 143.1 | 150.2 | 150.2 | 7.1 | 5.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 10 | 9 | 9 | 9 | 9 | 9 | 0 | |
| Perm Part Time | 0 | 1 | 1 | 1 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Library and Museums**
 Allocation: **Archives**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 731.1 | 597.2 | 22.9 | 33.8 | 77.2 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 1 | 0 |
| 1002 Fed Rcpts | | 40.0 | | | | | | | | | | | |
| 1004 Gen Fund | | 548.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 143.1 | | | | | | | | | | | |
| Cumulative Total | | 731.1 | 597.2 | 22.9 | 33.8 | 77.2 | 0.0 | | 0.0 | 0.0 | 9 | 1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1007 I/A Rcpts | | 7.1 | | | | | | | | | | | |
| Cumulative Total | | 738.2 | 604.3 | 22.9 | 33.8 | 77.2 | 0.0 | | 0.0 | 0.0 | 9 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Library and Museums**

Agency: **Department of Education and Early Development**

Allocation: **Museum Operations**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|--------------|
| Total | 1,354.2 | 1,459.0 | 1,459.0 | 1,459.0 | 1,461.4 | 1,461.4 | 2.4 | 0.2 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-------|-------|---------|
| Personal Services | 954.1 | 951.8 | 951.8 | 981.8 | 999.2 | 999.2 | 17.4 | 1.8 % |
| Travel | 18.2 | 10.5 | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | |
| Contractual | 209.0 | 296.8 | 296.8 | 296.8 | 292.8 | 292.8 | -4.0 | -1.3 % |
| Commodities | 34.6 | 64.3 | 64.3 | 64.3 | 53.3 | 53.3 | -11.0 | -17.1 % |
| Equipment | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 105.6 | 105.6 | 105.6 | 105.6 | 105.6 | 105.6 | 0.0 | |
| Miscellaneous | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|-------|----------|
| F 1002 Fed Rcpts | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | |
| G 1004 Gen Fund | 1,060.3 | 1,051.9 | 1,051.9 | 1,051.9 | 1,051.9 | 1,051.9 | 0.0 | |
| O 1108 Stat Desig | 0.0 | 23.2 | 23.2 | 23.2 | 23.8 | 0.0 | -23.2 | -100.0 % |
| O 1156 Rcpt Svcs | 293.9 | 323.9 | 323.9 | 323.9 | 325.7 | 349.5 | 25.6 | 7.9 % |

Positions:

| | | | | | | | | |
|----------------|----|----|----|----|----|----|---|--|
| Perm Full Time | 14 | 14 | 14 | 14 | 14 | 14 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Library and Museums**
 Allocation: **Museum Operations**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|------------|--------------|--------------|-------------|-----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,459.0 | 951.8 | 10.5 | 296.8 | 64.3 | 0.0 | 0.0 | 105.6 | 30.0 | 14 | 5 | 0 |
| 1002 Fed Rcpts | | | | | | | | | | 60.0 | | | |
| 1004 Gen Fund | | | | | | | | | | 1,051.9 | | | |
| 1108 Stat Desig | | | | | | | | | | 23.2 | | | |
| 1156 Rcpt Svcs | | | | | | | | | | 323.9 | | | |
| Cumulative Total | | 1,459.0 | 951.8 | 10.5 | 296.8 | 64.3 | 0.0 | | 105.6 | 30.0 | 14 | 5 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal services ADN0540628 | LIT | 0.0 | 30.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spread miscellaneous allocation ADN0540501 | LIT | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0 | 0 | 0 |
| Cumulative Total | | 1,459.0 | 981.8 | 10.5 | 296.8 | 64.3 | 0.0 | | 105.6 | 0.0 | 14 | 5 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance Personal Services | LIT | 0.0 | 15.0 | 0.0 | -4.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | | | | | | | | | 0.6 | | | |
| 1156 Rcpt Svcs | | | | | | | | | | 1.8 | | | |
| Cumulative Total | | 1,461.4 | 999.2 | 10.5 | 292.8 | 53.3 | 0.0 | | 105.6 | 0.0 | 14 | 5 | 0 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| Statutory Designated to Receipt Supported Services Authorization | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | | | | | | | | | -23.8 | | | |
| 1156 Rcpt Svcs | | | | | | | | | | 23.8 | | | |
| Cumulative Total | | 1,461.4 | 999.2 | 10.5 | 292.8 | 53.3 | 0.0 | | 105.6 | 0.0 | 14 | 5 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Postsecondary Education**

Agency: **Department of Education and Early Development**

Allocation: **Program Administration & Operations**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|----------------|
| Total | 1,096.1 | 1,040.2 | 1,040.2 | 888.0 | 9,283.0 | 9,283.0 | 8,395.0 | 945.4 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|-------|-------|-------|-------|---------|---------|---------|---------|
| Personal Services | 892.7 | 777.3 | 777.3 | 679.7 | 6,267.2 | 6,267.2 | 5,587.5 | 822.1 % |
| Travel | 42.3 | 90.8 | 90.8 | 60.8 | 130.2 | 130.2 | 69.4 | 114.1 % |
| Contractual | 150.4 | 154.7 | 154.7 | 133.7 | 2,426.5 | 2,426.5 | 2,292.8 | >999 % |
| Commodities | 10.7 | 16.0 | 16.0 | 12.4 | 87.7 | 87.7 | 75.3 | 607.3 % |
| Equipment | 0.0 | 1.4 | 1.4 | 1.4 | 21.4 | 21.4 | 20.0 | >999 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 350.0 | 350.0 | 350.0 | 100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|-------------------|---------|-------|-------|-------|---------|---------|---------|---------|
| F 1002 Fed Rcpts | 55.6 | 79.2 | 79.2 | 79.2 | 82.3 | 82.3 | 3.1 | 3.9 % |
| O 1007 I/A Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 350.0 | 350.0 | 350.0 | 100.0 % |
| O 1106 ACPE Rcpts | 1,040.5 | 961.0 | 961.0 | 808.8 | 8,850.7 | 8,850.7 | 8,041.9 | 994.3 % |

Positions:

| | | | | | | | | |
|----------------|----|----|----|---|-----|-----|----|--------|
| Perm Full Time | 15 | 11 | 11 | 9 | 104 | 104 | 95 | >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Postsecondary Education**
 Allocation: **Program Administration & Operations**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------|-----------------|--------------|------------|------------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,040.2 | 777.3 | 90.8 | 154.7 | 16.0 | 1.4 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1002 Fed Rcpts | | | | | | | | | | 79.2 | | | |
| 1106 ACPE Rcpts | | | | | | | | | | 961.0 | | | |
| Cumulative Total | | 1,040.2 | 777.3 | 90.8 | 154.7 | 16.0 | 1.4 | | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal services ADN0546020 | LIT | 0.0 | 54.6 | -30.0 | -21.0 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer PCNs 05-0452 and 05-0508 to Student Loan Operations ADN0546010 | TrOut | -152.2 | -152.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1106 ACPE Rcpts | | | | | | | | | | -152.2 | | | |
| Cumulative Total | | 888.0 | 679.7 | 60.8 | 133.7 | 12.4 | 1.4 | | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Balance Personal Services | LIT | 0.0 | 39.3 | 0.0 | -39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | | | | | | | | | 3.1 | | | |
| 1106 ACPE Rcpts | | | | | | | | | | 37.6 | | | |
| Student Loan Ops to new component (Program Administration & Operations) | TrIn | 8,251.3 | 5,507.5 | 69.4 | 2,229.1 | 75.3 | 20.0 | 0.0 | 350.0 | 0.0 | 95 | 0 | 0 |
| 1007 I/A Rcpts | | | | | | | | | | 350.0 | | | |
| 1106 ACPE Rcpts | | | | | | | | | | 7,901.3 | | | |
| WICHE to new component (Program Administration & Operations) | TrIn | 103.0 | 0.0 | 0.0 | 103.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ACPE Rcpts | | | | | | | | | | 103.0 | | | |
| Cumulative Total | | 9,283.0 | 6,267.2 | 130.2 | 2,426.5 | 87.7 | 21.4 | | 350.0 | 0.0 | 104 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Postsecondary Education**

Agency: **Department of Education and Early Development**

Allocation: **WWAMI Medical Education**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------|
| Total | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 |

Objects of Expenditure:

| | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|-----|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractual | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | |
|-----------------|---------|---------|---------|---------|---------|---------|-----|
| G 1004 Gen Fund | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 |
|-----------------|---------|---------|---------|---------|---------|---------|-----|

Positions:

| | | | | | | | |
|----------------|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Postsecondary Education,**
 Allocation: **WWAMI Medical Education**

Agency: Education & Early Dev

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 1,507.3 | 0.0 | 0.0 | 1,507.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,507.3 | | | | | | | | | | | |
| Cumulative Total | | 1,507.3 | 0.0 | 0.0 | 1,507.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Postsecondary Education**

Agency: **Department of Education and Early Development**

Allocation: **Student Loan Operations and Outreach**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|----------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 7,533.5 | 7,800.2 | 7,800.2 | 7,952.4 | 0.0 | 0.0 | -7,952.4 | -100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 4,858.7 | 5,011.2 | 5,011.2 | 5,208.6 | 0.0 | 0.0 | -5,208.6 | -100.0 % |
| Travel | 74.5 | 69.4 | 69.4 | 69.4 | 0.0 | 0.0 | -69.4 | -100.0 % |
| Contractual | 2,073.6 | 2,249.3 | 2,249.3 | 2,229.1 | 0.0 | 0.0 | -2,229.1 | -100.0 % |
| Commodities | 137.6 | 75.3 | 75.3 | 75.3 | 0.0 | 0.0 | -75.3 | -100.0 % |
| Equipment | 39.1 | 45.0 | 45.0 | 20.0 | 0.0 | 0.0 | -20.0 | -100.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | -350.0 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| O 1007 I/A Rcpts | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | -350.0 | -100.0 % |
| O 1106 ACPE Rcpts | 7,183.5 | 7,450.2 | 7,450.2 | 7,602.4 | 0.0 | 0.0 | -7,602.4 | -100.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 88 | 93 | 93 | 95 | 0 | 0 | -95 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

| |
|-------------------------------|
| Numbers & Language |
|-------------------------------|

Appropriation: **Alaska Postsecondary Education**
 Allocation: **Student Loan Operations and Outreach**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|-------------|--------------|--------------|------------|-----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 7,800.2 | 5,011.2 | 69.4 | 2,249.3 | 75.3 | 45.0 | 0.0 | 350.0 | 0.0 | 93 | 0 | 0 |
| 1007 I/A Rcpts | | 350.0 | | | | | | | | | | | |
| 1106 ACPE Rcpts | | 7,450.2 | | | | | | | | | | | |
| Cumulative Total | | 7,800.2 | 5,011.2 | 69.4 | 2,249.3 | 75.3 | 45.0 | | 350.0 | 0.0 | 93 | 0 | 0 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Balance personal Services ADN0546021 | LIT | 0.0 | 45.2 | 0.0 | -20.2 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer PCNs 05-0452 and 05-0508 from Program Administration ADN0546010 | Trin | 152.2 | 152.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1106 ACPE Rcpts | | 152.2 | | | | | | | | | | | |
| Cumulative Total | | 7,952.4 | 5,208.6 | 69.4 | 2,229.1 | 75.3 | 20.0 | | 350.0 | 0.0 | 95 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 298.9 | 298.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ACPE Rcpts | | 298.9 | | | | | | | | | | | |
| Student Loan Ops to new component (Program Administration & Operations) | TrOut | -8,251.3 | -5,507.5 | -69.4 | -2,229.1 | -75.3 | -20.0 | 0.0 | -350.0 | 0.0 | -95 | 0 | 0 |
| 1007 I/A Rcpts | | -350.0 | | | | | | | | | | | |
| 1106 ACPE Rcpts | | -7,901.3 | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Postsecondary Education**

Agency: **Department of Education and Early Development**

Allocation: **Western Interstate Commission for Higher Education Compact**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 103.0 | 103.0 | 103.0 | 103.0 | 0.0 | 0.0 | -103.0 | -100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Contractual | 103.0 | 103.0 | 103.0 | 103.0 | 0.0 | 0.0 | -103.0 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| O 1106 ACPE Rcpts | 103.0 | 103.0 | 103.0 | 103.0 | 0.0 | 0.0 | -103.0 | -100.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Postsecondary Education**

Agency: **Education & Early Dev**

Allocation: **Western Interstate Commission for Higher Education Compact**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 103.0 | 0.0 | 0.0 | 103.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ACPE Rcpts | 103.0 | | | | | | | | | | | | |
| Cumulative Total | | 103.0 | 0.0 | 0.0 | 103.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| WICHE to new component (Program Administration & Operations) | TrOut | -103.0 | 0.0 | 0.0 | -103.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1106 ACPE Rcpts | -103.0 | | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Administration**

Agency: Department of Education and Early Development

Allocation: State Board of Education

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 146.3 | 147.7 | 147.7 | 147.7 | 0.0 | 0.0 | -147.7 | -100.0 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|------|------|------|------|-----|-----|-------|----------|
| Personal Services | 52.6 | 48.8 | 48.8 | 48.8 | 0.0 | 0.0 | -48.8 | -100.0 % |
| Travel | 35.3 | 47.6 | 47.6 | 47.6 | 0.0 | 0.0 | -47.6 | -100.0 % |
| Contractual | 55.8 | 49.8 | 49.8 | 49.8 | 0.0 | 0.0 | -49.8 | -100.0 % |
| Commodities | 2.6 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | -1.5 | -100.0 % |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

Funding Sources:

| | | | | | | | | |
|------------------|-------|-------|-------|-------|-----|-----|--------|----------|
| O 1007 I/A Rcpts | 146.3 | 147.7 | 147.7 | 147.7 | 0.0 | 0.0 | -147.7 | -100.0 % |
|------------------|-------|-------|-------|-------|-----|-----|--------|----------|

Positions:

| | | | | | | | | |
|----------------|---|---|---|---|---|---|----|----------|
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 0 | -1 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Executive Administration**
 Allocation: **State Board of Education**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|-------------|-------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 147.7 | 48.8 | 47.6 | 49.8 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 147.7 | | | | | | | | | | | |
| Cumulative Total | | 147.7 | 48.8 | 47.6 | 49.8 | 1.5 | 0.0 | | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | | |
| Transfer to Executive Administration Component within Education Support Services appropriation | TrOut | -150.4 | -51.5 | -47.6 | -49.8 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -150.4 | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Administration**

Agency: **Department of Education and Early Development**

Allocation: **Commissioner's Office**

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 501.3 | 381.6 | 381.6 | 381.6 | 0.0 | 0.0 | -381.6 | -100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 361.3 | 358.1 | 358.1 | 358.1 | 0.0 | 0.0 | -358.1 | -100.0 % |
| Travel | 43.7 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0 | -7.1 | -100.0 % |
| Contractual | 77.5 | 11.5 | 11.5 | 11.5 | 0.0 | 0.0 | -11.5 | -100.0 % |
| Commodities | 18.8 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | -4.9 | -100.0 % |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| G 1004 Gen Fund | 58.1 | 60.5 | 60.5 | 60.5 | 0.0 | 0.0 | -60.5 | -100.0 % |
| G 1005 GF/Prgm | 0.0 | 4.8 | 4.8 | 4.8 | 0.0 | 0.0 | -4.8 | -100.0 % |
| O 1007 I/A Rcpts | 443.2 | 316.3 | 316.3 | 316.3 | 0.0 | 0.0 | -316.3 | -100.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 0 | -4 | -100.0 % |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Executive Administration**
 Allocation: **Commissioner's Office**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 381.6 | 358.1 | 7.1 | 11.5 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| 1004 Gen Fund | | 60.5 | | | | | | | | | | | |
| 1005 GF/Prgm | | 4.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 316.3 | | | | | | | | | | | |
| Cumulative Total | | 381.6 | 358.1 | 7.1 | 11.5 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| ***** Changes from FY04 - Management Plan to FY05 - Adjusted Base ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 17.1 | | | | | | | | | | | |
| Commissioner's Office to Executive Administration component | TrOut | -398.7 | -375.2 | -7.1 | -11.5 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | -1 | 0 |
| 1004 Gen Fund | | -60.5 | | | | | | | | | | | |
| 1005 GF/Prgm | | -4.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | -333.4 | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Early Development**

Agency: Department of Education and Early Development

Allocation: Child Care Assistance & Licensing

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------|
| Total | 38,342.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | |
| Personal Services | 2,363.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 203.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractual | 2,673.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 102.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | 101.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 32,897.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | |
| F 1002 Fed Rcpts | 16,024.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| G 1003 G/F Match | 3,624.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| G 1004 Gen Fund | 992.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| O 1007 I/A Rcpts | 17,700.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | |
| Perm Full Time | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alyeska Central School**

Agency: Department of Education and Early Development

Allocation: Alyeska Central School

| | <u>03Actual</u> | <u>04 CC</u> | <u>04 Auth</u> | <u>04MgtPln</u> | <u>Adj Base</u> | <u>Gov</u> | <u>04MgtPln to Gov</u> | |
|--------------------------------|-----------------|----------------|----------------|-----------------|-----------------|------------|------------------------|-----------------|
| Total | 3,985.9 | 4,088.9 | 4,088.9 | 4,088.9 | 4,088.9 | 0.0 | -4,088.9 | -100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 2,669.3 | 0.0 | 0.0 | 2,430.9 | 2,430.9 | 0.0 | -2,430.9 | -100.0 % |
| Travel | 72.6 | 0.0 | 0.0 | 55.0 | 55.0 | 0.0 | -55.0 | -100.0 % |
| Contractual | 887.1 | 0.0 | 0.0 | 1,040.0 | 1,040.0 | 0.0 | -1,040.0 | -100.0 % |
| Commodities | 346.5 | 0.0 | 0.0 | 545.0 | 545.0 | 0.0 | -545.0 | -100.0 % |
| Equipment | 10.4 | 0.0 | 0.0 | 18.0 | 18.0 | 0.0 | -18.0 | -100.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 4,088.9 | 4,088.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | |
| O 1007 I/A Rcpts | 3,690.0 | 3,838.9 | 3,838.9 | 3,838.9 | 3,838.9 | 0.0 | -3,838.9 | -100.0 % |
| O 1156 Rcpt Svcs | 295.9 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | -250.0 | -100.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 21 | 21 | 0 | -21 | -100.0 % |
| Perm Part Time | 26 | 26 | 26 | 26 | 26 | 0 | -26 | -100.0 % |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | -1 | -100.0 % |

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alyeska Central School**
 Allocation: **Alyeska Central School**

Agency: **Education & Early Dev**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------|-----------------|------------|----------------|-----------|-----------|----------|
| ***** FY04 - Conference Committee ***** | | | | | | | | | | | | | |
| FY04 Conference Committee | ConfCom | 4,088.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,088.9 | 21 | 26 | 1 |
| 1007 I/A Rcpts | | 3,838.9 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 250.0 | | | | | | | | | | | |
| Cumulative Total | | 4,088.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,088.9 | 21 | 26 | 1 |
| ***** Changes from FY04 - Authorized to FY04 - Management Plan ***** | | | | | | | | | | | | | |
| Align Resources ADN0540507 | LIT | 0.0 | 2,430.9 | 55.0 | 1,040.0 | 545.0 | 18.0 | 0.0 | 0.0 | -4,088.9 | 0 | 0 | 0 |
| Cumulative Total | | 4,088.9 | 2,430.9 | 55.0 | 1,040.0 | 545.0 | 18.0 | 0.0 | 0.0 | 0.0 | 21 | 26 | 1 |
| ***** Changes from FY05 - Adjusted Base to FY05 - Governor Request ***** | | | | | | | | | | | | | |
| School District Administration & Delivery of ACS Services | Dec | -4,088.9 | -2,430.9 | -55.0 | -1,040.0 | -545.0 | -18.0 | 0.0 | 0.0 | 0.0 | -21 | -26 | -1 |
| 1007 I/A Rcpts | | -3,838.9 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | -250.0 | | | | | | | | | | | |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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TRANSACTION TYPE DEFINITIONS

| | |
|------------------|---|
| ATrIn | Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide. |
| ATrOut | Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide. |
| Dec | Decrement or reduction of authorization. May include position reductions. |
| FisNot 04 | Funding via a Fiscal Note attached to legislation during the 2003 session. |
| FisNot | Funding via a Fiscal Note attached to legislation during the 2004 session. |
| FndChg | Fund Source Change. The net change in authorization always nets zero. |
| Inc | Increment or addition of funds. May include position increases. |
| IncOTI | Increment of one-time funding source to be reversed in the following fiscal year. |
| Lang | Appropriations in the language sections of operating budget bills. |
| LIT | Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes. |
| MisAdj | Miscellaneous Adjustment is usually used to make technical adjustments. |
| OTI | One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle. |
| PosAdj | Position increases or decreases with no change in funding. |
| ReAprop | Reappropriations redirect funding previously approved by the legislature for a prior fiscal year. |
| RPL | Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies salary adjustments and benefit cost changes. |
| Special | Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references. |
| Suppl | Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session. |
| TrIn | Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide. |
| TrOut | Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide. |
| Unalloc | Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head. |
| Veto04 | Vetoed transactions from the previous session year. |

