

GOVERNOR'S FY06 BUDGET

**DEPARTMENT OF
EDUCATION & EARLY DEVELOPMENT**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY05 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 FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 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.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
K-12 Support												
1	Foundation Program	695,799.3	0.0	776,852.3	775,398.2	762,255.2	62,058.4	824,313.6	-14,597.1	-1.9 %	47,461.3	6.1 %
2	Boarding Home Grants	170.4	0.0	185.9	185.9	185.9	0.0	185.9	0.0		0.0	
3	Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0	
4	Special Schools	6,297.2	0.0	6,945.3	6,945.3	7,469.6	425.1	7,894.7	524.3	7.5 %	949.4	13.7 %
5	Pupil Transportation	53,086.0	0.0	53,557.2	53,557.2	54,093.2	0.0	54,093.2	536.0	1.0 %	536.0	1.0 %
	* Appropriation Total	756,452.9	0.0	838,640.7	837,186.6	825,103.9	62,483.5	887,587.4	-13,536.8	-1.6 %	48,946.7	5.8 %
Education Support Services												
6	Executive Administration	0.0	551.1	551.1	556.9	736.9	12.9	749.8	185.8	33.7 %	198.7	36.1 %
7	Administrative Services	1,057.5	1,135.1	1,135.1	1,149.9	1,149.9	19.2	1,169.1	14.8	1.3 %	34.0	3.0 %
8	Information Services	503.1	555.4	555.4	567.8	567.8	12.9	580.7	12.4	2.2 %	25.3	4.6 %
9	School Finance & Facilities	0.0	1,652.1	1,877.1	1,577.9	1,577.9	36.6	1,614.5	-299.2	-15.9 %	-262.6	-14.0 %
10	District Support Services	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
11	Educational Facilities Support	710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	3,247.8	3,893.7	4,118.7	3,852.5	4,032.5	81.6	4,114.1	-86.2	-2.1 %	-4.6	-0.1 %
Teaching and Learning Support												
12	Student and School Achievement	0.0	0.0	0.0	162,781.4	162,804.5	0.0	162,804.5	162,804.5	100.0 %	162,804.5	100.0 %
13	Teacher Certification	499.3	622.2	622.2	633.7	633.7	10.5	644.2	11.5	1.8 %	22.0	3.5 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Teaching and Learning Support												
14	Child Nutrition	32,276.8	33,433.4	33,433.4	33,460.8	35,460.8	20.1	35,480.9	2,027.4	6.1 %	2,047.5	6.1 %
15	Head Start Grants	6,379.9	6,320.2	6,320.2	6,325.8	6,325.8	4.6	6,330.4	5.6	0.1 %	10.2	0.2 %
16	Special & Supplemental Service	74,991.8	80,033.7	80,033.7	-40,000.0	0.0	71.2	71.2	-80,033.7	-100.0 %	-79,962.5	-99.9 %
17	Quality Schools	42,579.0	42,567.0	42,597.1	0.0	0.0	93.0	93.0	-42,597.1	-100.0 %	-42,504.1	-99.8 %
18	Education Special Projects	392.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	157,119.5	162,976.5	163,006.6	163,201.7	205,224.8	199.4	205,424.2	42,218.2	25.9 %	42,417.6	26.0 %
Commissions and Boards												
19	Professional Teaching Practice	201.7	226.6	226.6	229.7	229.7	5.3	235.0	3.1	1.4 %	8.4	3.7 %
20	AK State Council on the Arts	992.2	1,106.3	1,106.3	1,118.5	1,199.1	11.2	1,210.3	92.8	8.4 %	104.0	9.4 %
	* Appropriation Total	1,193.9	1,332.9	1,332.9	1,348.2	1,428.8	16.5	1,445.3	95.9	7.2 %	112.4	8.4 %
Mt. Edgecumbe Boarding School												
21	Mt. Edgecumbe Boarding School	6,182.8	4,705.7	4,705.7	4,766.5	5,766.5	71.4	5,837.9	1,060.8	22.5 %	1,132.2	24.1 %
	* Appropriation Total	6,182.8	4,705.7	4,705.7	4,766.5	5,766.5	71.4	5,837.9	1,060.8	22.5 %	1,132.2	24.1 %
State Facilities Maintenance												
22	State Facilities Maintenance	875.6	903.9	903.9	918.8	918.8	16.0	934.8	14.9	1.6 %	30.9	3.4 %
23	EED State Facilities Rent	291.4	279.9	1,415.5	1,415.5	1,586.3	0.0	1,586.3	170.8	12.1 %	170.8	12.1 %
	* Appropriation Total	1,167.0	1,183.8	2,319.4	2,334.3	2,505.1	16.0	2,521.1	185.7	8.0 %	201.7	8.7 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Alaska Library and Museums												
24	Library Operations	4,405.4	4,980.6	4,880.6	4,959.2	5,159.2	75.6	5,234.8	278.6	5.7 %	354.2	7.3 %
25	Archives	641.2	808.5	739.1	761.5	761.5	21.8	783.3	22.4	3.0 %	44.2	6.0 %
26	Museum Operations	1,355.5	1,461.9	1,461.9	1,499.8	1,599.8	35.6	1,635.4	137.9	9.4 %	173.5	11.9 %
	* Appropriation Total	6,402.1	7,251.0	7,081.6	7,220.5	7,520.5	133.0	7,653.5	438.9	6.2 %	571.9	8.1 %
Alaska Postsecondary Education												
27	Program Admin & Operations	878.2	9,617.9	9,737.9	9,881.0	10,524.1	216.3	10,740.4	786.2	8.1 %	1,002.5	10.3 %
28	WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	1,507.3	0.0		0.0	
29	Student Loan Ops/Outreach	7,952.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
30	WICHE Compact	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	10,441.0	11,125.2	11,245.2	11,388.3	12,031.4	216.3	12,247.7	786.2	7.0 %	1,002.5	8.9 %
Executive Administration												
31	State Board of Education	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
32	Commissioner's Office	426.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	571.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Alyeska Central School												
33	Alyeska Central School	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
*** Totals for Agency		945,085.7	192,468.8	1,032,450.8	1,031,298.6	1,063,613.5	63,217.7	1,126,831.2	31,162.7	3.0 %	94,380.4	9.1 %
	General Funds	746,968.2	23,432.5	830,516.1	828,961.0	819,160.8	62,728.9	881,889.7	-11,355.3	-1.4 %	51,373.6	6.2 %
	Federal Receipts	162,864.6	150,865.8	171,776.8	171,972.1	213,889.3	151.2	214,040.5	42,112.5	24.5 %	42,263.7	24.6 %
	Other	35,252.9	18,170.5	30,157.9	30,365.5	30,563.4	337.6	30,901.0	405.5	1.3 %	743.1	2.5 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
K-12 Support												
1	Foundation Program	662,426.4	0.0	744,114.0	742,659.9	729,516.9	62,058.4	791,575.3	-14,597.1	-2.0 %	47,461.3	6.4 %
2	Boarding Home Grants	170.4	0.0	185.9	185.9	185.9	0.0	185.9	0.0		0.0	
3	Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0	
4	Special Schools	6,297.2	0.0	6,945.3	6,945.3	7,469.6	425.1	7,894.7	524.3	7.5 %	949.4	13.7 %
5	Pupil Transportation	53,086.0	0.0	53,557.2	53,557.2	54,093.2	0.0	54,093.2	536.0	1.0 %	536.0	1.0 %
	* Appropriation Total	723,080.0	0.0	805,902.4	804,448.3	792,365.6	62,483.5	854,849.1	-13,536.8	-1.7 %	48,946.7	6.1 %
Education Support Services												
6	Executive Administration	0.0	0.0	0.0	0.0	731.1	0.0	731.1	731.1	100.0 %	731.1	100.0 %
7	Administrative Services	475.5	483.7	483.7	492.4	492.4	14.3	506.7	8.7	1.8 %	23.0	4.8 %
8	Information Services	193.7	175.2	175.2	178.8	178.8	4.1	182.9	3.6	2.1 %	7.7	4.4 %
9	School Finance & Facilities	0.0	1,052.1	1,277.1	977.9	977.9	36.6	1,014.5	-299.2	-23.4 %	-262.6	-20.6 %
10	District Support Services	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	1,645.6	1,711.0	1,936.0	1,649.1	2,380.2	55.0	2,435.2	444.2	22.9 %	499.2	25.8 %
Teaching and Learning Support												
12	Student and School Achievement	0.0	0.0	0.0	5,644.3	5,644.3	0.0	5,644.3	5,644.3	100.0 %	5,644.3	100.0 %
14	Child Nutrition	47.7	47.9	47.9	49.1	49.1	1.7	50.8	1.2	2.5 %	2.9	6.1 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Teaching and Learning Support												
15	Head Start Grants	6,226.0	6,076.0	6,076.0	6,078.0	6,078.0	2.3	6,080.3	2.0	4.3	0.1 %	
16	Special & Supplemental Service	112.7	162.7	162.7	0.0	0.0	1.8	1.8	-162.7	-100.0 %	-160.9	-98.9 %
17	Quality Schools	5,340.4	5,461.6	5,451.6	0.0	0.0	35.5	35.5	-5,451.6	-100.0 %	-5,416.1	-99.3 %
	* Appropriation Total	11,726.8	11,748.2	11,738.2	11,771.4	11,771.4	41.3	11,812.7	33.2	0.3 %	74.5	0.6 %
Commissions and Boards												
20	AK State Council on the Arts	463.8	466.6	466.6	470.5	551.1	4.1	555.2	84.5	18.1 %	88.6	19.0 %
	* Appropriation Total	463.8	466.6	466.6	470.5	551.1	4.1	555.2	84.5	18.1 %	88.6	19.0 %
Mt. Edgecumbe Boarding School												
21	Mt. Edgecumbe Boarding School	2,497.7	2,498.3	2,498.3	2,514.2	3,514.2	16.7	3,530.9	1,015.9	40.7 %	1,032.6	41.3 %
	* Appropriation Total	2,497.7	2,498.3	2,498.3	2,514.2	3,514.2	16.7	3,530.9	1,015.9	40.7 %	1,032.6	41.3 %
State Facilities Maintenance												
23	EED State Facilities Rent	253.9	253.9	1,389.5	1,389.5	1,560.3	0.0	1,560.3	170.8	12.3 %	170.8	12.3 %
	* Appropriation Total	253.9	253.9	1,389.5	1,389.5	1,560.3	0.0	1,560.3	170.8	12.3 %	170.8	12.3 %
Alaska Library and Museums												
24	Library Operations	3,484.4	3,576.8	3,476.8	3,555.4	3,755.4	75.6	3,831.0	278.6	8.0 %	354.2	10.2 %
25	Archives	542.6	618.0	548.6	565.0	565.0	17.1	582.1	16.4	3.0 %	33.5	6.1 %
26	Museum Operations	1,051.9	1,052.4	1,052.4	1,090.3	1,190.3	35.6	1,225.9	137.9	13.1 %	173.5	16.5 %
	* Appropriation Total	5,078.9	5,247.2	5,077.8	5,210.7	5,510.7	128.3	5,639.0	432.9	8.5 %	561.2	11.1 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Alaska Postsecondary Education												
28	WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	1,507.3	0.0	0.0		
	* Appropriation Total	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	1,507.3	0.0	0.0		
Executive Administration												
32	Commissioner's Office	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	* Appropriation Total	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Alyeska Central School												
33	Alyeska Central School	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	* Appropriation Total	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
*** Totals for Agency		746,968.2	23,432.5	830,516.1	828,961.0	819,160.8	62,728.9	881,889.7	-11,355.3	-1.4 %	51,373.6	6.2 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Totals for Agency	945,085.7	192,468.8	1,032,450.8	1,031,298.6	1,063,613.5	63,217.7	1,126,831.2	31,162.7	3.0 %	94,380.4	9.1 %
<u>Objects of Expenditure:</u>											
Personal Services	21,293.4	20,870.0	20,800.6	21,654.2	22,035.6	734.2	22,769.8	1,235.0	5.9 %	1,969.2	9.5 %
Travel	1,256.6	1,170.1	1,160.1	1,160.1	1,147.6	0.0	1,147.6	-12.5	-1.1 %	-12.5	-1.1 %
Services	32,908.3	22,826.0	24,361.4	23,955.8	25,962.3	0.0	25,962.3	1,600.9	6.6 %	1,600.9	6.6 %
Commodities	1,885.8	1,223.7	1,223.7	1,223.7	1,222.8	0.0	1,222.8	-0.9	-0.1 %	-0.9	-0.1 %
Capital Outlay	306.8	135.4	135.4	135.4	135.4	0.0	135.4	0.0		0.0	
Grants, Benefits	887,434.8	146,243.6	984,769.6	983,169.4	1,013,109.8	62,483.5	1,075,593.3	28,340.2	2.9 %	90,823.7	9.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	141,863.4	150,546.1	150,666.1	150,853.3	192,770.5	146.2	192,916.7	42,104.4	27.9 %	42,250.6	28.0 %
G 1003 G/F Match	698.9	699.6	699.6	711.1	786.1	12.8	798.9	86.5	12.4 %	99.3	14.2 %
G 1004 Gen Fund	746,099.3	22,551.9	829,635.5	828,067.3	818,186.5	62,714.3	880,900.8	-11,449.0	-1.4 %	51,265.3	6.2 %
G 1005 GF/Prgm	57.3	68.3	68.3	68.3	73.9	0.0	73.9	5.6	8.2 %	5.6	8.2 %
O 1007 I/A Rcpts	12,159.7	6,611.1	6,611.1	6,701.1	6,150.0	105.5	6,255.5	-461.1	-7.0 %	-355.6	-5.4 %
F 1014 Donat Comm	210.2	319.7	319.7	327.8	327.8	5.0	332.8	8.1	2.5 %	13.1	4.1 %
G 1037 GF/MH	112.7	112.7	112.7	114.3	114.3	1.8	116.1	1.6	1.4 %	3.4	3.0 %
F 1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0	
O 1061 CIP Rcpts	251.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1066 Pub School	12,581.9	0.0	11,947.3	11,947.3	11,947.3	0.0	11,947.3	0.0		0.0	
O 1092 MHTAAR	100.0	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0	
O 1106 ACPE Rcpts	8,511.8	9,185.1	9,185.1	9,328.2	9,984.1	216.3	10,200.4	799.0	8.7 %	1,015.3	11.1 %
O 1108 Stat Desig	364.8	672.8	672.8	672.8	742.8	0.0	742.8	70.0	10.4 %	70.0	10.4 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
O 1106 ACPE Rcpts	8,511.8	9,185.1	9,185.1	9,328.2	9,984.1	216.3	10,200.4	799.0	8.7 %	1,015.3	11.1 %
O 1108 Stat Desig	364.8	672.8	672.8	672.8	742.8	0.0	742.8	70.0	10.4 %	70.0	10.4 %
O 1145 AIPP Fund	3.0	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	
O 1151 VoTech Ed	182.2	182.2	222.3	182.2	205.3	0.0	205.3	-17.0	-7.6 %	-17.0	-7.6 %
O 1156 Rcpt Svcs	1,097.9	1,239.3	1,239.3	1,253.9	1,253.9	15.8	1,269.7	14.6	1.2 %	30.4	2.5 %
<u>Positions:</u>											
Perm Full Time	313	295	294	294	295	0	295	1	0.3 %	1	0.3 %
Perm Part Time	61	34	37	37	36	0	36	-1	-2.7 %	-1	-2.7 %
Temporary	1	0	0	0	0	0	0	0		0	
<u>Funding Summary:</u>											
General Funds	746,968.2	23,432.5	830,516.1	828,961.0	819,160.8	62,728.9	881,889.7	-11,355.3	-1.4 %	51,373.6	6.2 %
Federal Receipts	162,864.6	150,865.8	171,776.8	171,972.1	213,889.3	151.2	214,040.5	42,112.5	24.5 %	42,263.7	24.6 %
Other	35,252.9	18,170.5	30,157.9	30,365.5	30,563.4	337.6	30,901.0	405.5	1.3 %	743.1	2.5 %

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	695,799.3	0.0	776,852.3	775,398.2	762,255.2	62,058.4	824,313.6	-14,597.1	-1.9 %	47,461.3	6.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	68.8	0.0	68.8	68.8	68.8	0.0	68.8	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	695,730.5	0.0	776,783.5	775,329.4	762,186.4	62,058.4	824,244.8	-14,597.1	-1.9 %	47,461.3	6.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0	
G 1004 Gen Fund	662,426.4	0.0	744,114.0	742,659.9	729,516.9	62,058.4	791,575.3	-14,597.1	-2.0 %	47,461.3	6.4 %
O 1066 Pub School	12,581.9	0.0	11,947.3	11,947.3	11,947.3	0.0	11,947.3	0.0		0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
 Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Foundation Program authorization ADN0550501 Sec58(a) CH159 SLA2004 P113 L18 (SB283)	Special	693,344.9	0.0	0.0	68.8	0.0	0.0	693,276.1	0.0	0	0	0
1004 Gen Fund		660,606.6										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Base student allocation increase contingency funding ADN0550506 Sec58(b) CH159 SLA2004 P113 L27 (SB283)	Special	82,053.3	0.0	0.0	0.0	0.0	0.0	82,053.3	0.0	0	0	0
1004 Gen Fund		82,053.3										
PER/TRS offset ADN0550562 - ADN0550577 Sec62(g) CH159 SLA2004 P119 L7 (SB283)	Special	1,454.1	0.0	0.0	0.0	0.0	0.0	1,454.1	0.0	0	0	0
1004 Gen Fund		1,454.1										
Cumulative Total		776,852.3	0.0	0.0	68.8	0.0	0.0	776,783.5	776,783.5	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
PER/TRS offset ADN0550562 - ADN0550577 Sec62(g) CH159 SLA2004 P119 L7 (SB283)	OTI	-1,454.1	0.0	0.0	0.0	0.0	0.0	-1,454.1	0.0	0	0	0
1004 Gen Fund		-1,454.1										
Cumulative Total		775,398.2	0.0	0.0	68.8	0.0	0.0	775,329.4	775,329.4	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete net Foundation Program authorization from Governor's Operating Bill	Dec	-775,398.2	0.0	0.0	-68.8	0.0	0.0	-775,329.4	0.0	0	0	0
1004 Gen Fund		-742,659.9										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Add the net Governor's K-12 Support --Foundation Program to Special Education Appropriation Bill	Special	762,255.2	0.0	0.0	68.8	0.0	0.0	762,186.4	0.0	0	0	0
1004 Gen Fund		729,516.9										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Cumulative Total		762,255.2	0.0	0.0	68.8	0.0	0.0	762,186.4	762,186.4	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
Sec. 1(c) FY06 Foundation Program Base Allocation	MultiYr	62,058.4	0.0	0.0	0.0	0.0	0.0	62,058.4	0.0	0	0	0
Increase w/FY05 Dollars												
1004 Gen Fund		62,058.4										
Cumulative Total		824,313.6	0.0	0.0	68.8	0.0	0.0	824,244.8	824,244.8	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	170.4	0.0	185.9	185.9	185.9	0.0	185.9	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	170.4	0.0	185.9	185.9	185.9	0.0	185.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	170.4	0.0	185.9	185.9	185.9	0.0	185.9	0.0	0.0
-----------------	-------	-----	-------	-------	-------	-----	-------	-----	-----

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Boarding Home Grant authorization ADN0550502 Sec58(a) CH159 SLA2004 P113 L19 (SB283)	Special	185.9	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	185.9	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Boarding Home Grant authorization from Governor's Operating Bill	Dec	-185.9	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0	0	0
1004 Gen Fund		-185.9										
Add Governor's K-12 Support -Boarding Home Grants to Special Education Appropriation Bill	Special	185.9	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	185.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Youth in Detention

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
-----------------	---------	-----	---------	---------	---------	-----	---------	-----	-----

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Youth in Detention authorization ADN05505503 Sec58(a) CH159 SLA2004 P113 L20 (SB283)	Special	1,100.0	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	1,100.0	1,100.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Youth in Detention authorization from Governor's Operating Bill	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1004 Gen Fund		-1,100.0										
Add Governor's K-12 Support --Youth in Detention to Special Education Appropriation Bill	Special	1,100.0	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	1,100.0	1,100.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Special Schools**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	6,297.2	0.0	6,945.3	6,945.3	7,469.6	425.1	7,894.7	524.3	7.5 %	949.4	13.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	0.0	0.0	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	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,297.2	0.0	6,945.3	6,945.3	7,469.6	425.1	7,894.7	524.3	7.5 %	949.4	13.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	6,297.2	0.0	6,945.3	6,945.3	7,469.6	425.1	7,894.7	524.3	7.5 %	949.4	13.7 %
-----------------	---------	-----	---------	---------	---------	-------	---------	-------	-------	-------	--------

Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Special Schools authorization ADN0550504 Sec58(a) CH159 SLA2004 P113 L21 (SB283)	Special	6,425.2	0.0	0.0	0.0	0.0	0.0	6,425.2	0.0	0	0	0
1004 Gen Fund		6,425.2										
Alaska Challenge Youth Academy (HB233, CH58, SLA2004), Sec2 CH158 SLA2004 P38 L19 (HB375)	FisNot05	520.1	0.0	0.0	0.0	0.0	0.0	520.1	0.0	0	0	0
1004 Gen Fund		520.1										
Cumulative Total		6,945.3	0.0	0.0	0.0	0.0	0.0	6,945.3	6,945.3	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Special Education Service Agency Funding Adjustment Based on AS 14.30.650 and Decreased Enrollment	Dec	-27.5	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0	0	0
1004 Gen Fund		-27.5										
Add'l Funds For Increased Enrollment for AK Challenge Youth Academy -DMVA (in addition to \$520.1 in FY05 fiscal note)	Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
1004 Gen Fund		551.8										
Delete Special Schools authorization from Governor's Operating Bill	Dec	-7,469.6	0.0	0.0	0.0	0.0	0.0	-7,469.6	0.0	0	0	0
1004 Gen Fund		-7,469.6										
Add Governor's K-12 Support --Special Schools to Special Education Appropriation Bill	Special	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund		7,469.6										
Cumulative Total		7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	7,469.6	0	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
Sec. 1(d) FY06 AMYA Base Student Allocation Increase w/FY05 Funding	MultiYr	425.1	0.0	0.0	0.0	0.0	0.0	425.1	0.0	0	0	0
1004 Gen Fund		425.1										
Cumulative Total		7,894.7	0.0	0.0	0.0	0.0	0.0	7,894.7	7,894.7	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Pupil Transportation

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	53,086.0	0.0	53,557.2	53,557.2	54,093.2	0.0	54,093.2	536.0	1.0 %	536.0	1.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	202.0	0.0	206.0	206.0	206.0	0.0	206.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	52,884.0	0.0	53,351.2	53,351.2	53,887.2	0.0	53,887.2	536.0	1.0 %	536.0	1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	53,086.0	0.0	53,557.2	53,557.2	54,093.2	0.0	54,093.2	536.0	1.0 %	536.0	1.0 %
-----------------	----------	-----	----------	----------	----------	-----	----------	-------	-------	-------	-------

Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
 Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Pupil Transportation authorization ADN0550505 Sec58(a) CH159 SLA2004 P113 L22 (SB283)	Special	53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	0.0	0	0	0
1004 Gen Fund		53,557.2										
Cumulative Total		53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	53,351.2	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
CPI Cost Adjustment	Inc	536.0	0.0	0.0	0.0	0.0	0.0	536.0	0.0	0	0	0
1004 Gen Fund		536.0										
Delete Pupil Transportation authorization from Governor's Operating Bill	Dec	-54,093.2	0.0	0.0	-206.0	0.0	0.0	-53,887.2	0.0	0	0	0
1004 Gen Fund		-54,093.2										
Add Governor's K-12 Support --Pupil Transportation to Special Education Appropriation Bill	Special	54,093.2	0.0	0.0	206.0	0.0	0.0	53,887.2	0.0	0	0	0
1004 Gen Fund		54,093.2										
Cumulative Total		54,093.2	0.0	0.0	206.0	0.0	0.0	53,887.2	53,887.2	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Executive Administration**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	551.1	551.1	556.9	736.9	12.9	749.8	185.8	33.7 %	198.7	36.1 %

Objects of Expenditure:

Personal Services	0.0	433.5	433.5	462.8	542.8	12.9	555.7	109.3	25.2 %	122.2	28.2 %
Travel	0.0	54.7	54.7	54.7	54.7	0.0	54.7	0.0		0.0	
Services	0.0	56.5	56.5	33.0	133.0	0.0	133.0	76.5	135.4 %	76.5	135.4 %
Commodities	0.0	6.4	6.4	6.4	6.4	0.0	6.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	731.1	0.0	731.1	731.1	100.0 %	731.1	100.0 %
O 1007 I/A Rcpts	0.0	551.1	551.1	556.9	5.8	12.9	18.7	-545.3	-98.9 %	-532.4	-96.6 %

Positions:

Perm Full Time	0	5	5	5	6	0	6	1	20.0 %	1	20.0 %
Perm Part Time	0	1	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	551.1	433.5	54.7	56.5	6.4	0.0	0.0	0.0	5	1	0
1007 I/A Rcpts		551.1										
Cumulative Total		551.1	433.5	54.7	56.5	6.4	0.0	0.0	0.0	5	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
Cumulative Total		556.9	462.8	54.7	33.0	6.4	0.0	0.0	0.0	5	1	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fund Change Supported by FY05 Legislative Intent to Reduce I/A Chargeback & Fund a Greater Portion of DEED Admin w/GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.1										
1007 I/A Rcpts		-551.1										
Statewide Education Programs to Increase Student Achievement Through Mentoring, Reading Instruction & Teacher Licensure	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Provide PFT Funding for Special Assistant to the Commissioner and to Cover Personal Services Shortfall	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		80.0										
Cumulative Total		736.9	542.8	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.9										
Cumulative Total		749.8	555.7	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,057.5	1,135.1	1,135.1	1,149.9	1,149.9	19.2	1,169.1	14.8	1.3 %	34.0	3.0 %

Objects of Expenditure:

Personal Services	759.0	539.0	539.0	573.0	573.0	19.2	592.2	34.0	6.3 %	53.2	9.9 %
Travel	9.6	5.4	5.4	5.4	5.4	0.0	5.4	0.0		0.0	
Services	210.1	578.7	578.7	559.5	559.5	0.0	559.5	-19.2	-3.3 %	-19.2	-3.3 %
Commodities	76.7	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0	
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	121.9	145.0	145.0	145.0	145.0	0.0	145.0	0.0		0.0	
G 1004 Gen Fund	475.5	483.7	483.7	492.4	492.4	14.3	506.7	8.7	1.8 %	23.0	4.8 %
O 1007 I/A Rcpts	460.1	506.4	506.4	512.5	512.5	4.9	517.4	6.1	1.2 %	11.0	2.2 %

Positions:

Perm Full Time	9	9	9	9	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		483.7										
1007 I/A Rcpts		506.4										
Cumulative Total		1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		1.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1007 I/A Rcpts		4.3										
Re-allocate FY05 Human Resources Consolidation GF Allocation to Dept of Health & Social Services, Dept Support Services	ATrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Cumulative Total		1,149.9	573.0	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		4.9										
Cumulative Total		1,169.1	592.2	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Information Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	503.1	555.4	555.4	567.8	567.8	12.9	580.7	12.4	2.2 %	25.3	4.6 %
<u>Objects of Expenditure:</u>											
Personal Services	354.0	352.4	352.4	381.0	381.0	12.9	393.9	28.6	8.1 %	41.5	11.8 %
Travel	1.8	5.2	5.2	5.2	5.2	0.0	5.2	0.0		0.0	
Services	63.7	174.9	174.9	158.7	158.7	0.0	158.7	-16.2	-9.3 %	-16.2	-9.3 %
Commodities	77.5	8.2	8.2	8.2	8.2	0.0	8.2	0.0		0.0	
Capital Outlay	6.1	14.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	193.5	175.2	175.2	178.8	178.8	4.1	182.9	3.6	2.1 %	7.7	4.4 %
G 1005 GF/Prgm	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	309.4	380.2	380.2	389.0	389.0	8.8	397.8	8.8	2.3 %	17.6	4.6 %
<u>Positions:</u>											
Perm Full Time	5	5	5	5	5	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	555.4	352.4	5.2	174.9	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund												175.2
1007 I/A Rcpts												380.2
Cumulative Total		555.4	352.4	5.2	174.9	8.2	14.7	0.0	0.0	5	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												0.7
1007 I/A Rcpts												2.1
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												2.9
1007 I/A Rcpts												6.7
Cumulative Total		567.8	381.0	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												4.1
1007 I/A Rcpts												8.8
Cumulative Total		580.7	393.9	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **School Finance & Facilities**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	1,652.1	1,877.1	1,577.9	1,577.9	36.6	1,614.5	-299.2	-15.9 %	-262.6	-14.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	1,000.3	1,000.3	1,060.4	1,060.4	36.6	1,097.0	60.1	6.0 %	96.7	9.7 %
Travel	0.0	53.6	53.6	53.6	53.6	0.0	53.6	0.0		0.0	
Services	0.0	478.7	703.7	450.4	450.4	0.0	450.4	-253.3	-36.0 %	-253.3	-36.0 %
Commodities	0.0	7.5	7.5	7.5	7.5	0.0	7.5	0.0		0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0	
Grants, Benefits	0.0	106.0	106.0	0.0	0.0	0.0	0.0	-106.0	-100.0 %	-106.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	1,052.1	1,277.1	977.9	977.9	36.6	1,014.5	-299.2	-23.4 %	-262.6	-20.6 %
O 1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	0.0	600.0	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	0	13	13	13	13	0	13	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,546.1	1,000.3	53.6	478.7	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		946.1										
1007 I/A Rcpts		600.0										
FY05 Conference Committee	ConfCom	106.0	0.0	0.0	0.0	0.0	0.0	106.0	0.0	0	0	0
1004 Gen Fund		106.0										
Cumulative Total		1,652.1	1,000.3	53.6	478.7	7.5	6.0	106.0	106.0	13	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Intensive Student Funding Review over a two-year period FY04-FY05, Sec 56, CH 82, SLA2003, P105, L11 (SB100)	ReAprop	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Cumulative Total		1,877.1	1,000.3	53.6	703.7	7.5	6.0	106.0	106.0	13	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
Delete Charter School Grants HB375, Section 38	OTI	-106.0	0.0	0.0	0.0	0.0	0.0	-106.0	0.0	0	0	0
1004 Gen Fund		-106.0										
LFD: Delete Authorization for Intensive Student Funding Review	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Cumulative Total		1,577.9	1,060.4	53.6	450.4	7.5	6.0	0.0	0.0	13	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		1,614.5	1,097.0	53.6	450.4	7.5	6.0	0.0	0.0	13	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: District Support Services

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	536.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	8	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Educational Facilities Support

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	368.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
O 1007 I/A Rcpts	459.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	251.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	5	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

	<u>_04Actual</u>	<u>__05_CC</u>	<u>_05MgtPln</u>	<u>_Adj_Base</u>	<u>_Gov+K12</u>	<u>_05_WFall</u>	<u>_Gov_Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>		
Total	0.0	0.0	0.0	162,781.4	162,804.5	0.0	162,804.5	162,804.5	100.0 %	162,804.5	100.0 %	
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	4,731.7	4,731.7	0.0	4,731.7	4,731.7	100.0 %	4,731.7	100.0 %	
Travel	0.0	0.0	0.0	523.6	523.6	0.0	523.6	523.6	100.0 %	523.6	100.0 %	
Services	0.0	0.0	0.0	12,255.6	12,255.6	0.0	12,255.6	12,255.6	100.0 %	12,255.6	100.0 %	
Commodities	0.0	0.0	0.0	158.5	158.5	0.0	158.5	158.5	100.0 %	158.5	100.0 %	
Capital Outlay	0.0	0.0	0.0	50.7	50.7	0.0	50.7	50.7	100.0 %	50.7	100.0 %	
Grants, Benefits	0.0	0.0	0.0	145,061.3	145,084.4	0.0	145,084.4	145,084.4	100.0 %	145,084.4	100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	0.0	0.0	155,460.3	155,460.3	0.0	155,460.3	155,460.3	100.0 %	155,460.3	100.0 %	
G 1003 G/F Match	0.0	0.0	0.0	196.8	196.8	0.0	196.8	196.8	100.0 %	196.8	100.0 %	
G 1004 Gen Fund	0.0	0.0	0.0	5,333.2	5,333.2	0.0	5,333.2	5,333.2	100.0 %	5,333.2	100.0 %	
G 1037 GF/MH	0.0	0.0	0.0	114.3	114.3	0.0	114.3	114.3	100.0 %	114.3	100.0 %	
O 1007 I/A Rcpts	0.0	0.0	0.0	821.8	821.8	0.0	821.8	821.8	100.0 %	821.8	100.0 %	
O 1092 MHTAAR	0.0	0.0	0.0	250.0	250.0	0.0	250.0	250.0	100.0 %	250.0	100.0 %	
O 1108 Stat Desig	0.0	0.0	0.0	422.8	422.8	0.0	422.8	422.8	100.0 %	422.8	100.0 %	
O 1151 VoTech Ed	0.0	0.0	0.0	182.2	205.3	0.0	205.3	205.3	100.0 %	205.3	100.0 %	

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: **Student and School Achievement**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<u>Positions:</u>									
Perm Full Time	0	0	0	66	66	0	66	66 100.0 %	66 100.0 %
Perm Part Time	0	0	0	1	1	0	1	1 100.0 %	1 100.0 %
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LFD: Transfer all Quality Schools Funding and Positions to New Student and School Achievement Component.	TrIn	42,659.3	2,702.5	247.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts		36,997.1										
1003 G/F Match		196.8										
1004 Gen Fund		5,283.2										
1151 VoTech Ed		182.2										
Transfer all Special & Supplemental Services Funding and Positions to Maximize Program Efficiency and Productivity	TrIn	120,122.1	2,029.2	276.2	4,477.7	53.5	12.9	113,272.6	0.0	28	0	0
1002 Fed Rcpts		118,463.2										
1004 Gen Fund		50.0										
1007 I/A Rcpts		821.8										
1037 GF/MH		114.3										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
Cumulative Total		162,781.4	4,731.7	523.6	12,255.6	158.5	50.7	145,061.3	145,061.3	66	1	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add'l Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed		23.1										
Cumulative Total		162,804.5	4,731.7	523.6	12,255.6	158.5	50.7	145,084.4	145,084.4	66	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Teacher Certification**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	499.3	622.2	622.2	633.7	633.7	10.5	644.2	11.5	1.8 %	22.0	3.5 %

Objects of Expenditure:

Personal Services	262.5	297.2	297.2	314.8	314.8	10.5	325.3	17.6	5.9 %	28.1	9.5 %
Travel	4.0	19.0	19.0	19.0	19.0	0.0	19.0	0.0		0.0	
Services	229.2	280.9	280.9	274.8	274.8	0.0	274.8	-6.1	-2.2 %	-6.1	-2.2 %
Commodities	2.8	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Capital Outlay	0.8	15.1	15.1	15.1	15.1	0.0	15.1	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	16.4	0.0		0.0	
O 1156 Rcpt Svcs	499.3	605.8	605.8	617.3	617.3	10.5	627.8	11.5	1.9 %	22.0	3.6 %

Positions:

Perm Full Time	5	5	5	5	5	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		605.8										
Cumulative Total		622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.7										
Cumulative Total		633.7	314.8	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0
***** 05 Surplus Used for 06 Op Bdg *****												
FY 06 Retirement Systems Cost Increase	MultiYr	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.5										
Cumulative Total		644.2	325.3	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Child Nutrition**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	32,276.8	33,433.4	33,433.4	33,460.8	35,460.8	20.1	35,480.9	2,027.4	6.1 %	2,047.5	6.1 %

Objects of Expenditure:

Personal Services	472.7	562.6	562.6	590.0	590.0	20.1	610.1	27.4	4.9 %	47.5	8.4 %
Travel	24.6	44.7	44.7	44.7	44.7	0.0	44.7	0.0		0.0	
Services	517.9	480.2	480.2	480.2	480.2	0.0	480.2	0.0		0.0	
Commodities	27.1	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
Capital Outlay	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	31,230.4	32,330.9	32,330.9	32,330.9	34,330.9	0.0	34,330.9	2,000.0	6.2 %	2,000.0	6.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	32,018.9	33,065.8	33,065.8	33,083.9	35,083.9	13.4	35,097.3	2,018.1	6.1 %	2,031.5	6.1 %
F 1014 Donat Comm	210.2	319.7	319.7	327.8	327.8	5.0	332.8	8.1	2.5 %	13.1	4.1 %
G 1003 G/F Match	47.7	47.9	47.9	49.1	49.1	1.7	50.8	1.2	2.5 %	2.9	6.1 %

Positions:

Perm Full Time	9	9	9	9	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	33,433.4	562.6	44.7	480.2	15.0	0.0	32,330.9	0.0	9	0	0
1002 Fed Rcpts		33,065.8										
1003 G/F Match		47.9										
1014 Donat Comm		319.7										
Cumulative Total		33,433.4	562.6	44.7	480.2	15.0	0.0	32,330.9	32,330.9	9	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1014 Donat Comm		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		1.2										
1014 Donat Comm		5.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1014 Donat Comm		1.2										
Cumulative Total		33,460.8	590.0	44.7	480.2	15.0	0.0	32,330.9	32,330.9	9	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Additional Federal Receipts to Meet Child Nutrition Participation Increase As Well As Federal Rate Increases	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Cumulative Total		35,460.8	590.0	44.7	480.2	15.0	0.0	34,330.9	34,330.9	9	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1003 G/F Match		1.7										
1014 Donat Comm		5.0										
Cumulative Total		35,480.9	610.1	44.7	480.2	15.0	0.0	34,330.9	34,330.9	9	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Head Start Grants**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	6,379.9	6,320.2	6,320.2	6,325.8	6,325.8	4.6	6,330.4	5.6	0.1 %	10.2	0.2 %

Objects of Expenditure:

Personal Services	84.0	126.0	126.0	133.4	133.4	4.6	138.0	7.4	5.9 %	12.0	9.5 %
Travel	12.4	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Services	220.5	227.9	227.9	226.1	226.1	0.0	226.1	-1.8	-0.8 %	-1.8	-0.8 %
Commodities	11.1	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,051.9	5,953.3	5,953.3	5,953.3	5,953.3	0.0	5,953.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	153.9	244.2	244.2	247.8	247.8	2.3	250.1	3.6	1.5 %	5.9	2.4 %
G 1004 Gen Fund	6,226.0	6,076.0	6,076.0	6,078.0	6,078.0	2.3	6,080.3	2.0		4.3	0.1 %

Positions:

Perm Full Time	2	2	2	2	2	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Head Start Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,320.2	126.0	10.0	227.9	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts									244.2			
1004 Gen Fund									6,076.0			
Cumulative Total		6,320.2	126.0	10.0	227.9	3.0	0.0	5,953.3	5,953.3	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									0.9			
1004 Gen Fund									0.5			
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									2.1			
1004 Gen Fund									1.5			
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									0.6			
Cumulative Total		6,325.8	133.4	10.0	226.1	3.0	0.0	5,953.3	5,953.3	2	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									2.3			
1004 Gen Fund									2.3			
Cumulative Total		6,330.4	138.0	10.0	226.1	3.0	0.0	5,953.3	5,953.3	2	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	74,991.8	80,033.7	80,033.7	-40,000.0	0.0	71.2	71.2	-80,033.7	-100.0 %	-79,962.5	-99.9 %

Objects of Expenditure:

Personal Services	1,326.6	1,940.8	1,940.8	0.0	0.0	71.2	71.2	-1,940.8	-100.0 %	-1,869.6	-96.3 %
Travel	143.6	276.2	276.2	0.0	0.0	0.0	0.0	-276.2	-100.0 %	-276.2	-100.0 %
Services	7,976.2	4,477.7	4,477.7	0.0	0.0	0.0	0.0	-4,477.7	-100.0 %	-4,477.7	-100.0 %
Commodities	107.1	53.5	53.5	0.0	0.0	0.0	0.0	-53.5	-100.0 %	-53.5	-100.0 %
Capital Outlay	69.4	12.9	12.9	0.0	0.0	0.0	0.0	-12.9	-100.0 %	-12.9	-100.0 %
Grants, Benefits	65,368.9	73,272.6	73,272.6	-40,000.0	0.0	0.0	0.0	-73,272.6	-100.0 %	-73,272.6	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	71,179.9	78,379.9	78,379.9	-40,000.0	0.0	65.9	65.9	-78,379.9	-100.0 %	-78,314.0	-99.9 %
G 1004 Gen Fund	0.0	50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %
G 1037 GF/MH	112.7	112.7	112.7	0.0	0.0	1.8	1.8	-112.7	-100.0 %	-110.9	-98.4 %
O 1007 I/A Rcpts	3,599.2	818.3	818.3	0.0	0.0	3.5	3.5	-818.3	-100.0 %	-814.8	-99.6 %
O 1092 MHTAAR	100.0	250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %
O 1108 Stat Desig	0.0	422.8	422.8	0.0	0.0	0.0	0.0	-422.8	-100.0 %	-422.8	-100.0 %

Positions:

Perm Full Time	28	28	28	0	0	0	0	-28	-100.0 %	-28	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0	0
1002 Fed Rcpts		78,379.9										
1004 Gen Fund		50.0										
1007 I/A Rcpts		818.3										
1037 GF/MH		112.7										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
Cumulative Total		80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	73,272.6	28	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1007 I/A Rcpts		2.6										
1037 GF/MH		1.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
Transfer all Special & Supplemental Services Funding and Positions to new Student and School Achievement Component	TrOut	-120,122.1	-2,029.2	-276.2	-4,477.7	-53.5	-12.9	-113,272.6	0.0	-28	0	0
1002 Fed Rcpts		-118,463.2										
1004 Gen Fund		-50.0										
1007 I/A Rcpts		-821.8										
1037 GF/MH		-114.3										
1092 MHTAAR		-250.0										
1108 Stat Desig		-422.8										
Cumulative Total		-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	-40,000.0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Federal Authorization Correction	Inc	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1002 Fed Rcpts		40,000.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			65.9									
1007 I/A Rcpts			3.5									
1037 GF/MH			1.8									
Cumulative Total		71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Quality Schools

	<u>.04Actual</u>	<u>05_CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05_WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	42,579.0	42,567.0	42,597.1	0.0	0.0	93.0	93.0	-42,597.1	-100.0 %	-42,504.1	-99.8 %
<u>Objects of Expenditure:</u>											
Personal Services	2,588.9	2,600.2	2,600.2	0.0	0.0	93.0	93.0	-2,600.2	-100.0 %	-2,507.2	-96.4 %
Travel	239.1	257.4	247.4	0.0	0.0	0.0	0.0	-247.4	-100.0 %	-247.4	-100.0 %
Services	13,616.8	7,777.9	7,777.9	0.0	0.0	0.0	0.0	-7,777.9	-100.0 %	-7,777.9	-100.0 %
Commodities	142.5	105.0	105.0	0.0	0.0	0.0	0.0	-105.0	-100.0 %	-105.0	-100.0 %
Capital Outlay	3.0	37.8	37.8	0.0	0.0	0.0	0.0	-37.8	-100.0 %	-37.8	-100.0 %
Grants, Benefits	25,988.7	31,788.7	31,828.8	0.0	0.0	0.0	0.0	-31,828.8	-100.0 %	-31,828.8	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	37,056.4	36,923.2	36,923.2	0.0	0.0	57.5	57.5	-36,923.2	-100.0 %	-36,865.7	-99.8 %
G 1003 G/F Match	190.1	190.4	190.4	0.0	0.0	7.0	7.0	-190.4	-100.0 %	-183.4	-96.3 %
G 1004 Gen Fund	5,150.3	5,271.2	5,261.2	0.0	0.0	28.5	28.5	-5,261.2	-100.0 %	-5,232.7	-99.5 %
O 1151 VoTech Ed	182.2	182.2	222.3	0.0	0.0	0.0	0.0	-222.3	-100.0 %	-222.3	-100.0 %
<u>Positions:</u>											
Perm Full Time	36	38	38	0	0	0	0	-38	-100.0 %	-38	-100.0 %
Perm Part Time	1	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: Quality Schools

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	42,567.0	2,600.2	257.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts		36,923.2										
1003 G/F Match		190.4										
1004 Gen Fund		5,271.2										
1151 VoTech Ed		182.2										
Cumulative Total		42,567.0	2,600.2	257.4	7,777.9	105.0	37.8	31,788.7	31,788.7	38	1	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN0550559 Veto reduction in travel funding	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
AK Technical and Vocational Education Program funding, Sec. 12, CH159 SLA2004, P62 L29-31 & P63 L1 (SB 283) (FY04, FY05)	MultiYr	40.1	0.0	0.0	0.0	0.0	0.0	40.1	0.0	0	0	0
1151 VoTech Ed		40.1										
Cumulative Total		42,597.1	2,600.2	247.4	7,777.9	105.0	37.8	31,828.8	31,828.8	38	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LFD: Delete Additional TVEP Authorization	OTI	-40.1	0.0	0.0	0.0	0.0	0.0	-40.1	0.0	0	0	0
1151 VoTech Ed		-40.1										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1003 G/F Match		1.3										
1004 Gen Fund		4.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		5.1										
1004 Gen Fund		17.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
LFD: Transfer all Quality Schools Funding and Positions to New Student and School Achievement Component.	TrOut	-42,659.3	-2,702.5	-247.4	-7,777.9	-105.0	-37.8	-31,788.7	0.0	-38	-1	0
1002 Fed Rcpts		-36,997.1										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Quality Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
1003 G/F Match		-196.8										
1004 Gen Fund		-5,283.2										
1151 VoTech Ed		-182.2										
Cumulative Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** 05 Surplus Used for 06 Op Bdg *****												
FY 06 Retirement Systems Cost Increase	MultiYr	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		57.5										
1003 G/F Match		7.0										
1004 Gen Fund		28.5										
Cumulative Total			93.0	93.0	0.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Education Special Projects**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	392.7	0.0	0.0	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	0.0	0.0
Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	246.2	0.0	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	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	201.7	226.6	226.6	229.7	229.7	5.3	235.0	3.1	1.4 %	8.4	3.7 %

Objects of Expenditure:

Personal Services	142.5	150.3	150.3	157.6	157.6	5.3	162.9	7.3	4.9 %	12.6	8.4 %
Travel	19.4	20.7	20.7	20.7	20.7	0.0	20.7	0.0		0.0	
Services	35.9	51.6	51.6	47.4	47.4	0.0	47.4	-4.2	-8.1 %	-4.2	-8.1 %
Commodities	3.9	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

O 1156 Rcpt Svcs	201.7	226.6	226.6	229.7	229.7	5.3	235.0	3.1	1.4 %	8.4	3.7 %
------------------	-------	-------	-------	-------	-------	-----	-------	-----	-------	-----	-------

Positions:

Perm Full Time	2	2	2	2	2	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
 Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	226.6	150.3	20.7	51.6	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		226.6										
Cumulative Total		226.6	150.3	20.7	51.6	2.0	2.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.4										
Cumulative Total		229.7	157.6	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.3										
Cumulative Total		235.0	162.9	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	992.2	1,106.3	1,106.3	1,118.5	1,199.1	11.2	1,210.3	92.8	8.4 %	104.0	9.4 %

Objects of Expenditure:

Personal Services	278.5	314.6	314.6	326.8	346.6	11.2	357.8	32.0	10.2 %	43.2	13.7 %
Travel	33.6	23.1	23.1	23.1	23.1	0.0	23.1	0.0		0.0	
Services	141.6	214.9	214.9	214.9	275.7	0.0	275.7	60.8	28.3 %	60.8	28.3 %
Commodities	13.1	4.0	4.0	4.0	4.0	0.0	4.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	525.4	549.7	549.7	549.7	549.7	0.0	549.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	512.9	559.7	559.7	568.0	568.0	7.1	575.1	8.3	1.5 %	15.4	2.8 %
G 1003 G/F Match	461.1	461.3	461.3	465.2	540.2	4.1	544.3	78.9	17.1 %	83.0	18.0 %
G 1005 GF/Prgm	2.7	5.3	5.3	5.3	10.9	0.0	10.9	5.6	105.7 %	5.6	105.7 %
O 1108 Stat Desig	12.5	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
O 1145 AIPP Fund	3.0	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	

Positions:

Perm Full Time	5	5	5	5	5	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
1002 Fed Rcpts		559.7										
1003 G/F Match		461.3										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
Cumulative Total		1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	549.7	5	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1003 G/F Match		2.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
Cumulative Total		1,118.5	326.8	23.1	214.9	4.0	0.0	549.7	549.7	5	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
NEA Grant Match	Inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.0										
Silver Hand Permits	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.6										
Cumulative Total		1,199.1	346.6	23.1	275.7	4.0	0.0	549.7	549.7	5	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1003 G/F Match		4.1										
Cumulative Total		1,210.3	357.8	23.1	275.7	4.0	0.0	549.7	549.7	5	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: **Mt. Edgecumbe Boarding School**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	6,182.8	4,705.7	4,705.7	4,766.5	5,766.5	71.4	5,837.9	1,060.8	22.5 %	1,132.2	24.1 %

Objects of Expenditure:

Personal Services	1,983.8	1,977.6	1,977.6	2,038.4	2,338.4	71.4	2,409.8	360.8	18.2 %	432.2	21.9 %
Travel	412.7	204.5	204.5	204.5	204.5	0.0	204.5	0.0		0.0	
Services	3,020.8	2,392.3	2,392.3	2,392.3	3,092.3	0.0	3,092.3	700.0	29.3 %	700.0	29.3 %
Commodities	592.6	114.8	114.8	114.8	114.8	0.0	114.8	0.0		0.0	
Capital Outlay	172.9	16.5	16.5	16.5	16.5	0.0	16.5	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	2,497.7	2,498.3	2,498.3	2,514.2	3,514.2	16.7	3,530.9	1,015.9	40.7 %	1,032.6	41.3 %
O 1007 I/A Rcpts	3,650.8	2,150.0	2,150.0	2,194.9	2,194.9	54.7	2,249.6	44.9	2.1 %	99.6	4.6 %
O 1156 Rcpt Svcs	34.3	57.4	57.4	57.4	57.4	0.0	57.4	0.0		0.0	

Positions:

Perm Full Time	5	5	5	5	5	0	5	0		0	
Perm Part Time	27	27	31	31	31	0	31	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: **Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund		2,498.3										
1007 I/A Rcpts		2,150.0										
1156 Rcpt Svcs		57.4										
Cumulative Total		4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Create Four New, Part-time Teaching Positions (PCNs 05-6526, 05-6527, 05-6528, and 05-6529)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Cumulative Total		4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	31	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		44.4										
Cumulative Total		4,766.5	2,038.4	204.5	2,392.3	114.8	16.5	0.0	0.0	5	31	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Cumulative Total		5,766.5	2,338.4	204.5	3,092.3	114.8	16.5	0.0	0.0	5	31	0
***** 05 Surplus Used for 06 Op Bdg't *****												
FY 06 Retirement Systems Cost Increase	MultiYr	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		54.7										
Cumulative Total		5,837.9	2,409.8	204.5	3,092.3	114.8	16.5	0.0	0.0	5	31	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: **State Facilities Maintenance**

	<u>_04Actual</u>	<u>_05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	875.6	903.9	903.9	918.8	918.8	16.0	934.8	14.9	1.6 %	30.9	3.4 %

Objects of Expenditure:

Personal Services	391.7	458.6	458.6	473.5	473.5	16.0	489.5	14.9	3.2 %	30.9	6.7 %
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	389.4	160.0	160.0	160.0	160.0	0.0	160.0	0.0		0.0	
Commodities	93.7	285.3	285.3	285.3	285.3	0.0	285.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

O 1007 I/A Rcpts	875.6	903.9	903.9	918.8	918.8	16.0	934.8	14.9	1.6 %	30.9	3.4 %
------------------	-------	-------	-------	-------	-------	------	-------	------	-------	------	-------

Positions:

Perm Full Time	7	7	7	7	7	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	903.9	458.6	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		903.9										
Cumulative Total		903.9	458.6	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.9										
Cumulative Total		918.8	473.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
Cumulative Total		934.8	489.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: **EED State Facilities Rent**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	291.4	279.9	1,415.5	1,415.5	1,586.3	0.0	1,586.3	170.8	12.1 %	170.8	12.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0		0.0	
Services	291.4	279.9	1,415.5	1,415.5	1,586.3	0.0	1,586.3	170.8	12.1 %	170.8	12.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	253.9	253.9	1,389.5	1,389.5	1,560.3	0.0	1,560.3	170.8	12.3 %	170.8	12.3 %
O 1007 I/A Rcpts	37.5	26.0	26.0	26.0	26.0	0.0	26.0	0.0		0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
 Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	279.9	0.0	0.0	279.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9										
1007 I/A Rcpts		26.0										
Cumulative Total		279.9	0.0	0.0	279.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 05-5-0679 FY2005 Lease Funding Transferred to the Department of Education & Early Development	ATrIn	1,105.5	0.0	0.0	1,105.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,105.5										
ADN 05-5-0680 FY2005 Lease Administration Funding Transferred to the Department of Education & Early Development	ATrIn	30.1	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
Cumulative Total		1,415.5	0.0	0.0	1,415.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Add'l Lease Costs for Anchorage Talking Book Center Library, AK State Council on the Arts, & for DEED Central Office	Inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.8										
Cumulative Total		1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Library Operations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	4,405.4	4,980.6	4,880.6	4,959.2	5,159.2	75.6	5,234.8	278.6	5.7 %	354.2	7.3 %

Objects of Expenditure:

Personal Services	2,003.0	2,128.7	2,128.7	2,207.3	2,223.3	75.6	2,298.9	94.6	4.4 %	170.2	8.0 %
Travel	58.9	32.0	32.0	32.0	32.0	0.0	32.0	0.0		0.0	
Services	647.4	645.3	545.3	545.3	729.3	0.0	729.3	184.0	33.7 %	184.0	33.7 %
Commodities	303.1	378.8	378.8	378.8	378.8	0.0	378.8	0.0		0.0	
Capital Outlay	7.4	9.0	9.0	9.0	9.0	0.0	9.0	0.0		0.0	
Grants, Benefits	1,385.6	1,786.8	1,786.8	1,786.8	1,786.8	0.0	1,786.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	623.3	1,045.5	1,045.5	1,045.5	1,045.5	0.0	1,045.5	0.0		0.0	
G 1004 Gen Fund	3,430.0	3,513.8	3,413.8	3,492.4	3,692.4	75.6	3,768.0	278.6	8.2 %	354.2	10.4 %
G 1005 GF/Prgm	54.4	63.0	63.0	63.0	63.0	0.0	63.0	0.0		0.0	
O 1007 I/A Rcpts	223.3	158.3	158.3	158.3	158.3	0.0	158.3	0.0		0.0	
O 1108 Stat Desig	74.4	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	

Positions:

Perm Full Time	34	34	34	34	34	0	34	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,980.6	2,128.7	32.0	645.3	378.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		3,513.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		-158.3										
1108 Stat Desig		200.0										
Cumulative Total		4,980.6	2,128.7	32.0	645.3	378.8	9.0	1,786.8	1,786.8	34	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN0550560 Veto for administrative savings	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Cumulative Total		4,880.6	2,128.7	32.0	545.3	378.8	9.0	1,786.8	1,786.8	34	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
Cumulative Total		4,959.2	2,207.3	32.0	545.3	378.8	9.0	1,786.8	1,786.8	34	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Operational Increases to Offset Chargebacks	Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Cumulative Total		5,159.2	2,223.3	32.0	729.3	378.8	9.0	1,786.8	1,786.8	34	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.6										
Cumulative Total		5,234.8	2,298.9	32.0	729.3	378.8	9.0	1,786.8	1,786.8	34	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Archives

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	641.2	808.5	739.1	761.5	761.5	21.8	783.3	22.4	3.0 %	44.2	6.0 %

Objects of Expenditure:

Personal Services	553.0	674.6	605.2	627.6	627.6	21.8	649.4	22.4	3.7 %	44.2	7.3 %
Travel	10.7	22.9	22.9	22.9	22.9	0.0	22.9	0.0		0.0	
Services	52.4	33.8	33.8	33.8	33.8	0.0	33.8	0.0		0.0	
Commodities	24.8	77.2	77.2	77.2	77.2	0.0	77.2	0.0		0.0	
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	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	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	9.5	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	
G 1004 Gen Fund	542.6	618.0	548.6	565.0	565.0	17.1	582.1	16.4	3.0 %	33.5	6.1 %
O 1007 I/A Rcpts	89.1	150.5	150.5	156.5	156.5	4.7	161.2	6.0	4.0 %	10.7	7.1 %

Positions:

Perm Full Time	9	10	9	9	9	0	9	0		0	
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	808.5	674.6	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		618.0										
1007 I/A Rcpts		150.5										
Cumulative Total		808.5	674.6	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN0550561 Veto for administrative savings	Veto	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.4										
Cumulative Total		739.1	605.2	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1007 I/A Rcpts		4.8										
Cumulative Total		761.5	627.6	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		4.7										
Cumulative Total		783.3	649.4	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Museum Operations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,355.5	1,461.9	1,461.9	1,499.8	1,599.8	35.6	1,635.4	137.9	9.4 %	173.5	11.9 %

Objects of Expenditure:

Personal Services	985.1	999.7	999.7	1,037.6	1,062.1	35.6	1,097.7	62.4	6.2 %	98.0	9.8 %
Travel	12.1	10.5	10.5	10.5	10.5	0.0	10.5	0.0		0.0	
Services	205.9	292.8	292.8	292.8	368.3	0.0	368.3	75.5	25.8 %	75.5	25.8 %
Commodities	30.5	53.3	53.3	53.3	53.3	0.0	53.3	0.0		0.0	
Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	105.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	
G 1004 Gen Fund	1,051.9	1,052.4	1,052.4	1,090.3	1,190.3	35.6	1,225.9	137.9	13.1 %	173.5	16.5 %
O 1156 Rcpt Svcs	303.6	349.5	349.5	349.5	349.5	0.0	349.5	0.0		0.0	

Positions:

Perm Full Time	14	14	14	14	14	0	14	0		0	
Perm Part Time	5	5	4	4	4	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	5	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,052.4										
1156 Rcpt Svcs		349.5										
Cumulative Total		1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	105.6	14	5	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Delete vacant part-time Administrative Clerk II (Range 8) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	105.6	14	4	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Cumulative Total		1,499.8	1,037.6	10.5	292.8	53.3	0.0	105.6	105.6	14	4	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Operational Increase to Offset Chargebacks	Inc	100.0	24.5	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Cumulative Total		1,599.8	1,062.1	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Cumulative Total		1,635.4	1,097.7	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

	<u>_04Actual</u>	<u>_05 CC</u>	<u>_05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>_05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	878.2	9,617.9	9,737.9	9,881.0	10,524.1	216.3	10,740.4	786.2	8.1 %	1,002.5	10.3 %

Objects of Expenditure:

Personal Services	694.2	6,313.9	6,313.9	6,538.3	6,479.4	216.3	6,695.7	165.5	2.6 %	381.8	6.0 %
Travel	26.4	130.2	130.2	130.2	117.7	0.0	117.7	-12.5	-9.6 %	-12.5	-9.6 %
Services	136.2	2,714.7	2,714.7	2,633.4	3,348.8	0.0	3,348.8	634.1	23.4 %	634.1	23.4 %
Commodities	19.0	87.7	87.7	87.7	86.8	0.0	86.8	-0.9	-1.0 %	-0.9	-1.0 %
Capital Outlay	2.4	21.4	21.4	21.4	21.4	0.0	21.4	0.0		0.0	
Grants, Benefits	0.0	350.0	470.0	470.0	470.0	0.0	470.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	71.9	82.8	202.8	202.8	120.0	0.0	120.0	-82.8	-40.8 %	-82.8	-40.8 %
O 1007 I/A Rcpts	0.0	350.0	350.0	350.0	350.0	0.0	350.0	0.0		0.0	
O 1106 ACPE Rcpts	806.3	9,185.1	9,185.1	9,328.2	9,984.1	216.3	10,200.4	799.0	8.7 %	1,015.3	11.1 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	70.0	0.0	70.0	70.0	100.0 %	70.0	100.0 %

Positions:

Perm Full Time	9	104	104	104	104	0	104	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,617.9	6,313.9	130.2	2,714.7	87.7	21.4	350.0	0.0	104	0	0
1002 Fed Rcpts		82.8										
1007 I/A Rcpts		350.0										
1106 ACPE Rcpts		9,185.1										
Cumulative Total		9,617.9	6,313.9	130.2	2,714.7	87.7	21.4	350.0	350.0	104	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Federal Matching Funds Related to the Alaska Student Loan Corp(SB277, CH63, SLA2004), Sec2 CH158 SLA2004 P41 L10 (HB375)	FisNot05	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts		120.0										
Cumulative Total		9,737.9	6,313.9	130.2	2,714.7	87.7	21.4	470.0	470.0	104	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Balance Personal Services Line Item	LIT	0.0	81.3	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		90.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		53.0										
Cumulative Total		9,881.0	6,538.3	130.2	2,633.4	87.7	21.4	470.0	470.0	104	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Electronic Business Services	Inc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		122.2										
ETS Mainframe Services	Inc	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		402.7										
Borrower Billing Services	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		16.0										
Outreach Services	Inc	95.0	0.0	4.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		95.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Industry Benchmarking	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		15.0										
WICHE Dues Increase	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		5.0										
Implementation of College Goal Sunday, a New Program 100% Funded by a 3-yr Grant from the Lumina Foundation	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		70.0										
Reduce Federal Receipts Due to Transfer of Duties to Veterans Affairs Approving Agency	Dec	-82.8	-58.9	-16.5	-6.5	-0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.8										
Cumulative Total		10,524.1	6,479.4	117.7	3,348.8	86.8	21.4	470.0	470.0	104	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		216.3										
Cumulative Total		10,740.4	6,695.7	117.7	3,348.8	86.8	21.4	470.0	470.0	104	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	1,507.3	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	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	0.0	0.0
Services	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	1,507.3	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	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	0.0	1,507.3	0.0	0.0
-----------------	---------	---------	---------	---------	---------	-----	---------	-----	-----

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,507.3	0.0	0.0	1,507.3	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

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Student Loan Operations and Outreach**

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	7,952.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	5,408.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,996.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	350.0	0.0	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	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1106 ACPE Rcpts	7,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	95	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

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

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>Adj Base</u>	<u>_Gov+K12</u>	<u>_05 WFall</u>	<u>_Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	103.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	103.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0

Funding Sources:

O 1106 ACPE Rcpts	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
-------------------	-------	-----	-----	-----	-----	-----	-----	-----	-----

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration
 Allocation: State Board of Education

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
O 1007 I/A Rcpts	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	1	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration

Allocation: **Commissioner's Office**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	426.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	367.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0

Funding Sources:

G 1004 Gen Fund	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	366.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	4	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	1,673.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	497.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources:</u>									
G 1004 Gen Fund	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	1,594.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	21	0	0	0	0	0	0	0	0
Perm Part Time	26	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

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 05	Funding via a Fiscal Note attached to legislation during the 2004 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2005 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 a one-time funding source(s) that will 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.
MultiYr	Operating appropriations spanning multiple fiscal years.
OTI	One Time Item adjustments reduce an agency's base.
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 (FY05) as approved during the 2005 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.

