

GOVERNOR'S FY08 BUDGET

**DEPARTMENT OF
EDUCATION & EARLY DEVELOPMENT**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY07 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 FY07 operating budget bill are included in the Conference Committee column.

FY07 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 item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

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

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
K-12 Support											
1	Foundation Program	827,832.2	259,427.3	955,448.2	920,448.2	920,448.2	919,149.1	-36,299.1 -3.8 %	-1,299.1 -0.1 %	-1,299.1 -0.1 %	
2	Pupil Transportation	54,319.9	54,707.2	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7 -2.1 %	-1,138.7 -2.1 %	-1,138.7 -2.1 %	
3	Boarding Home Grants	185.9	185.9	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	
5	Special Schools	7,949.3	3,173.7	3,173.7	3,173.7	3,173.7	3,156.0	-17.7 -0.6 %	-17.7 -0.6 %	-17.7 -0.6 %	
6	School Performance Incentive	0.0	0.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0	0.0	0.0	
7	Alaska Challenge Youth Academy	0.0	4,802.4	5,449.3	5,449.3	5,449.3	8,234.0	2,784.7 51.1 %	2,784.7 51.1 %	2,784.7 51.1 %	
	* Appropriation Total	891,387.3	323,396.5	1,027,119.2	992,119.2	992,119.2	992,448.4	-34,670.8 -3.4 %	329.2	329.2	
Education Support Services											
8	Executive Administration	730.8	784.7	784.7	784.7	874.1	874.1	89.4 11.4 %	89.4 11.4 %	0.0	
9	Administrative Services	1,104.4	1,227.7	1,227.7	1,227.7	1,346.0	1,346.0	118.3 9.6 %	118.3 9.6 %	0.0	
10	Information Services	597.3	603.5	603.5	603.5	672.1	672.1	68.6 11.4 %	68.6 11.4 %	0.0	
11	School Finance & Facilities	2,552.7	2,587.3	2,887.3	2,037.3	2,204.0	2,204.0	-683.3 -23.7 %	166.7 8.2 %	0.0	
	* Appropriation Total	4,985.2	5,203.2	5,503.2	4,653.2	5,096.2	5,096.2	-407.0 -7.4 %	443.0 9.5 %	0.0	
Teaching and Learning Support											
12	Student and School Achievement	143,217.3	162,724.1	162,724.1	162,724.1	163,587.4	163,680.8	956.7 0.6 %	956.7 0.6 %	93.4 0.1 %	
13	Statewide Mentoring Program	0.0	4,500.0	4,500.0	2,500.0	2,500.0	4,500.0	0.0	2,000.0 80.0 %	2,000.0 80.0 %	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Teaching and Learning Support													
14	Teacher Certification	543.0	663.1	663.1	663.1	715.7	715.7	52.6	7.9 %	52.6	7.9 %	0.0	
15	Child Nutrition	36,330.0	35,515.9	35,515.9	35,515.9	35,596.7	35,596.7	80.8	0.2 %	80.8	0.2 %	0.0	
16	Head Start Grants	6,292.6	6,338.3	6,338.3	6,338.3	6,364.2	6,364.2	25.9	0.4 %	25.9	0.4 %	0.0	
17	Early Learning Programs	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0 %	1,500.0	100.0 %	1,500.0	100.0 %
	* Appropriation Total	186,382.9	209,741.4	209,741.4	207,741.4	208,764.0	212,357.4	2,616.0	1.2 %	4,616.0	2.2 %	3,593.4	1.7 %
Commissions and Boards													
18	Professional Teaching Practice	241.7	251.9	251.9	251.9	276.1	276.1	24.2	9.6 %	24.2	9.6 %	0.0	
19	AK State Council on the Arts	1,110.8	1,335.6	1,335.6	1,335.6	1,388.8	1,388.8	53.2	4.0 %	53.2	4.0 %	0.0	
	* Appropriation Total	1,352.5	1,587.5	1,587.5	1,587.5	1,664.9	1,664.9	77.4	4.9 %	77.4	4.9 %	0.0	
Mt. Edgecumbe Boarding School													
20	Mt. Edgecumbe Boarding School	6,639.5	6,883.7	6,883.7	6,883.7	7,481.4	7,621.4	737.7	10.7 %	737.7	10.7 %	140.0	1.9 %
	* Appropriation Total	6,639.5	6,883.7	6,883.7	6,883.7	7,481.4	7,621.4	737.7	10.7 %	737.7	10.7 %	140.0	1.9 %
State Facilities Maintenance													
21	State Facilities Maintenance	934.8	964.6	964.6	964.6	1,041.0	1,041.0	76.4	7.9 %	76.4	7.9 %	0.0	
22	EED State Facilities Rent	1,560.3	1,802.3	1,802.3	1,792.3	1,792.3	1,789.3	-13.0	-0.7 %	-3.0	-0.2 %	-3.0	-0.2 %
	* Appropriation Total	2,495.1	2,766.9	2,766.9	2,756.9	2,833.3	2,830.3	63.4	2.3 %	73.4	2.7 %	-3.0	-0.1 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov			
Alaska Library and Museums													
23	Library Operations	5,076.9	5,564.7	5,564.7	5,564.7	5,909.5	5,909.5	344.8	6.2 %	344.8	6.2 %	0.0	
24	Archives	720.7	873.7	873.7	873.7	978.7	1,048.7	175.0	20.0 %	175.0	20.0 %	70.0	7.2 %
25	Museum Operations	1,557.9	1,755.2	1,755.2	1,755.2	1,923.1	1,923.1	167.9	9.6 %	167.9	9.6 %	0.0	
	* Appropriation Total	7,355.5	8,193.6	8,193.6	8,193.6	8,811.3	8,881.3	687.7	8.4 %	687.7	8.4 %	70.0	0.8 %
Alaska Postsecondary Education													
26	Program Admin & Operations	11,242.3	11,816.3	11,857.8	11,857.8	12,957.9	12,811.9	954.1	8.0 %	954.1	8.0 %	-146.0	-1.1 %
27	WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8 %	151.3	9.8 %	151.3	9.8 %
	* Appropriation Total	12,749.6	13,363.0	13,404.5	13,404.5	14,504.6	14,509.9	1,105.4	8.2 %	1,105.4	8.2 %	5.3	
	*** Totals for Agency	1,113,347.6	571,135.8	1,275,200.0	1,237,340.0	1,241,274.9	1,245,409.8	-29,790.2	-2.3 %	8,069.8	0.7 %	4,134.9	0.3 %
	General Funds	886,554.4	319,561.4	1,023,584.1	987,724.1	989,121.7	995,180.6	-28,403.5	-2.8 %	7,456.5	0.8 %	6,058.9	0.6 %
	Federal Receipts	194,784.8	214,382.0	214,382.0	214,382.0	215,168.6	214,382.1	0.1		0.1		-786.5	-0.4 %
	Other	32,008.4	37,192.4	37,233.9	35,233.9	36,984.6	35,847.1	-1,386.8	-3.7 %	613.2	1.7 %	-1,137.5	-3.1 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Agency: Department of Education and Early Development

**Numbers & Language
Fund Group: General Funds**

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov			
K-12 Support													
1	Foundation Program	795,093.9	226,678.3	922,699.2	887,699.2	887,699.2	886,263.0	-36,436.2	-3.9 %	-1,436.2	-0.2 %	-1,436.2	-0.2 %
2	Pupil Transportation	54,319.9	54,707.2	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1 %	-1,138.7	-2.1 %	-1,138.7	-2.1 %
3	Boarding Home Grants	185.9	185.9	1,440.8	1,440.8	1,440.8	1,440.8	0.0		0.0		0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
5	Special Schools	7,949.3	3,173.7	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6 %	-17.7	-0.6 %	-17.7	-0.6 %
6	School Performance Incentive	0.0	0.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0		0.0		0.0	
7	Alaska Challenge Youth Academy	0.0	4,802.4	5,449.3	5,449.3	5,449.3	8,234.0	2,784.7	51.1 %	2,784.7	51.1 %	2,784.7	51.1 %
	* Appropriation Total	858,649.0	290,647.5	994,370.2	959,370.2	959,370.2	959,562.3	-34,807.9	-3.5 %	192.1		192.1	
Education Support Services													
8	Executive Administration	730.8	764.9	764.9	764.9	851.7	851.7	86.8	11.3 %	86.8	11.3 %	0.0	
9	Administrative Services	516.3	555.9	555.9	555.9	650.5	674.2	118.3	21.3 %	118.3	21.3 %	23.7	3.6 %
10	Information Services	182.1	189.8	189.8	189.8	207.5	258.4	68.6	36.1 %	68.6	36.1 %	50.9	24.5 %
11	School Finance & Facilities	1,843.3	1,987.3	2,287.3	1,437.3	1,542.7	1,542.7	-744.6	-32.6 %	105.4	7.3 %	0.0	
	* Appropriation Total	3,272.5	3,497.9	3,797.9	2,947.9	3,252.4	3,327.0	-470.9	-12.4 %	379.1	12.9 %	74.6	2.3 %
Teaching and Learning Support													
12	Student and School Achievement	5,696.2	5,760.0	5,760.0	5,760.0	5,954.3	6,622.5	862.5	15.0 %	862.5	15.0 %	668.2	11.2 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Teaching and Learning Support											
13	Statewide Mentoring Program	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0 100.0 %	2,700.0 100.0 %	2,700.0 100.0 %	
14	Teacher Certification	0.0	0.0	0.0	0.0	0.0	52.6	52.6 100.0 %	52.6 100.0 %	52.6 100.0 %	
15	Child Nutrition	50.8	53.7	53.7	53.7	60.9	134.5	80.8 150.5 %	80.8 150.5 %	73.6 120.9 %	
16	Head Start Grants	6,080.3	6,084.1	6,084.1	6,084.1	6,097.4	6,110.0	25.9 0.4 %	25.9 0.4 %	12.6 0.2 %	
17	Early Learning Programs	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0 100.0 %	1,500.0 100.0 %	1,500.0 100.0 %	
	* Appropriation Total	11,827.3	11,897.8	11,897.8	11,897.8	12,112.6	17,119.6	5,221.8 43.9 %	5,221.8 43.9 %	5,007.0 41.3 %	
Commissions and Boards											
18	Professional Teaching Practice	0.0	0.0	0.0	0.0	0.0	24.0	24.0 100.0 %	24.0 100.0 %	24.0 100.0 %	
19	AK State Council on the Arts	555.0	612.2	612.2	612.2	633.2	665.3	53.1 8.7 %	53.1 8.7 %	32.1 5.1 %	
	* Appropriation Total	555.0	612.2	612.2	612.2	633.2	689.3	77.1 12.6 %	77.1 12.6 %	56.1 8.9 %	
Mt. Edgecumbe Boarding School											
20	Mt. Edgecumbe Boarding School	3,294.9	3,349.0	3,349.0	3,349.0	3,609.6	4,086.4	737.4 22.0 %	737.4 22.0 %	476.8 13.2 %	
	* Appropriation Total	3,294.9	3,349.0	3,349.0	3,349.0	3,609.6	4,086.4	737.4 22.0 %	737.4 22.0 %	476.8 13.2 %	
State Facilities Maintenance											
22	EED State Facilities Rent	1,560.3	1,763.3	1,763.3	1,753.3	1,753.3	1,763.3	0.0	10.0 0.6 %	10.0 0.6 %	
	* Appropriation Total	1,560.3	1,763.3	1,763.3	1,753.3	1,753.3	1,763.3	0.0	10.0 0.6 %	10.0 0.6 %	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Agency: Department of Education and Early Development

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Alaska Library and Museums											
23	Library Operations	3,985.6	4,160.9	4,160.9	4,160.9	4,505.7	4,505.7	344.8 8.3 %	344.8 8.3 %	0.0	
24	Archives	645.8	743.7	743.7	743.7	836.2	918.7	175.0 23.5 %	175.0 23.5 %	82.5 9.9 %	
25	Museum Operations	1,256.7	1,342.4	1,342.4	1,342.4	1,501.8	1,510.3	167.9 12.5 %	167.9 12.5 %	8.5 0.6 %	
	* Appropriation Total	5,888.1	6,247.0	6,247.0	6,247.0	6,843.7	6,934.7	687.7 11.0 %	687.7 11.0 %	91.0 1.3 %	
Alaska Postsecondary Education											
27	WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	1,698.0	151.3 9.8 %	151.3 9.8 %	151.3 9.8 %	
	* Appropriation Total	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	1,698.0	151.3 9.8 %	151.3 9.8 %	151.3 9.8 %	
	*** Totals for Agency	886,554.4	319,561.4	1,023,584.1	987,724.1	989,121.7	995,180.6	-28,403.5 -2.8 %	7,456.5 0.8 %	6,058.9 0.6 %	
	General Funds	886,554.4	319,561.4	1,023,584.1	987,724.1	989,121.7	995,180.6	-28,403.5 -2.8 %	7,456.5 0.8 %	6,058.9 0.6 %	
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	1,113,347.6	571,135.8	1,275,200.0	1,237,340.0	1,241,274.9	1,245,409.8	-29,790.2	-2.3 %	8,069.8	0.7 %	4,134.9	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	22,957.8	25,421.7	25,672.3	25,894.2	29,721.0	30,061.0	4,388.7	17.1 %	4,166.8	16.1 %	340.0	1.1 %
Travel	1,429.1	1,148.1	1,148.1	1,148.1	1,148.1	1,173.1	25.0	2.2 %	25.0	2.2 %	25.0	2.2 %
Services	30,896.8	31,271.0	31,360.4	34,688.5	34,796.6	38,223.9	6,863.5	21.9 %	3,535.4	10.2 %	3,427.3	9.8 %
Commodities	1,383.0	1,213.6	1,215.1	1,215.1	1,215.1	1,235.1	20.0	1.6 %	20.0	1.6 %	20.0	1.6 %
Capital Outlay	730.2	130.4	130.4	130.4	130.4	135.4	5.0	3.8 %	5.0	3.8 %	5.0	3.8 %
Grants, Benefits	1,055,950.7	511,951.0	1,215,673.7	1,174,263.7	1,174,263.7	1,174,511.3	-41,162.4	-3.4 %	247.6		247.6	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	70.0	70.0	100.0 %	70.0	100.0 %	70.0	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	173,714.1	193,249.2	193,249.2	193,249.2	194,013.8	193,249.3	0.1		0.1		-764.5	-0.4 %
1003 G/F Match (GF)	802.5	870.7	870.7	870.7	934.9	934.9	64.2	7.4 %	64.2	7.4 %	0.0	
1004 Gen Fund (GF)	885,602.4	318,497.5	1,022,520.2	986,660.2	987,983.4	994,042.3	-28,477.9	-2.8 %	7,382.1	0.7 %	6,058.9	0.6 %
1005 GF/Prgm (GF)	33.4	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	7,542.0	7,548.9	7,548.9	7,548.9	8,114.2	7,340.3	-208.6	-2.8 %	-208.6	-2.8 %	-773.9	-9.5 %
1014 Donat Comm (Fed)	279.7	341.8	341.8	341.8	363.8	341.8	0.0		0.0		-22.0	-6.0 %
1018 EVOS Trust (Oth)	0.0	13.0	13.0	13.0	13.0	0.0	-13.0	-100.0 %	-13.0	-100.0 %	-13.0	-100.0 %
1037 GF/MH (GF)	116.1	119.3	119.3	119.3	129.5	129.5	10.2	8.5 %	10.2	8.5 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1053 Invst Loss (Oth)	0.0	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0		0.0	
1066 Pub School (Oth)	11,947.3	11,958.0	11,958.0	11,958.0	11,958.0	12,095.1	137.1	1.1 %	137.1	1.1 %	137.1	1.1 %
1092 MHTAAR (Oth)	250.0	225.0	225.0	225.0	225.0	500.0	275.0	122.2 %	275.0	122.2 %	275.0	122.2 %
1106 ACPE Rcpts (Oth)	10,525.5	11,226.3	11,267.8	11,267.8	12,367.9	12,371.9	1,104.1	9.8 %	1,104.1	9.8 %	4.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MatPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MatPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
1108 Stat Desig (Oth)	275.5	772.8	772.8	772.8	772.8	772.8	0.0		0.0		0.0	
1145 AIPP Fund (Oth)	10.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1150 ASLC Div (Oth)	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,200.0	-700.0	-36.8 %	-700.0	-36.8 %	-700.0	-36.8 %
1151 VoTech Ed (Oth)	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
1156 Rcpt Svcs (Oth)	1,118.3	1,308.8	1,308.8	1,308.8	1,394.1	1,309.0	0.2		0.2		-85.1	-6.1 %
1191 DEED CIP (Oth)	134.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	298	298	304	306	306	306	2	0.7 %	0		0	
Perm Part Time	40	40	39	39	39	43	4	10.3 %	4	10.3 %	4	10.3 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary:</u>												
General Funds (GF)	886,554.4	319,561.4	1,023,584.1	987,724.1	989,121.7	995,180.6	-28,403.5	-2.8 %	7,456.5	0.8 %	6,058.9	0.6 %
Federal Receipts (Fed)	194,784.8	214,382.0	214,382.0	214,382.0	215,168.6	214,382.1	0.1		0.1		-786.5	-0.4 %
Other (Oth)	32,008.4	37,192.4	37,233.9	35,233.9	36,984.6	35,847.1	-1,386.8	-3.7 %	613.2	1.7 %	-1,137.5	-3.1 %

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Foundation Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	827,832.2	259,427.3	955,448.2	920,448.2	920,448.2	919,149.1	-36,299.1	-3.8 %	-1,299.1	-0.1 %	-1,299.1	-0.1 %
<u>Objects of Expenditure:</u>												
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	827,832.2	259,427.3	955,448.2	920,448.2	920,448.2	919,149.1	-36,299.1	-3.8 %	-1,299.1	-0.1 %	-1,299.1	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	795,093.9	226,678.3	922,699.2	887,699.2	887,699.2	886,263.0	-36,436.2	-3.9 %	-1,436.2	-0.2 %	-1,436.2	-0.2 %
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School	11,947.3	11,958.0	11,958.0	11,958.0	11,958.0	12,095.1	137.1	1.1 %	137.1	1.1 %	137.1	1.1 %
<u>Positions:</u>												
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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee: Direct appropriation of impact aid to K-12	ConfCom	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
FY07 Conference Committee: Make FY07 capitalization available for distribution in FY07	LangCC	226,678.3	0.0	0.0	0.0	0.0	0.0	226,678.3	0.0	0	0	0
1004 Gen Fund		226,678.3										
Cumulative Total		259,427.3	0.0	0.0	0.0	0.0	0.0	259,427.3	259,427.3	0	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
Make FY06 Capitalization from FY06 Surplus (CSSB231 Sec 14(a)) available for distribution	MisAdj	565,000.0	0.0	0.0	0.0	0.0	0.0	565,000.0	0.0	0	0	0
1004 Gen Fund		565,000.0										
Make FY07 fiscal note appropriation (HB13) for Base Student Allocation increase available for distribution in FY07	MisAdj	96,020.9	0.0	0.0	0.0	0.0	0.0	96,020.9	0.0	0	0	0
1004 Gen Fund		96,020.9										
Make FY07 fiscal note appropriation (HB13) for School Improvement Grants available for distribution in FY07	MisAdj	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1004 Gen Fund		11,000.0										
Make FY07 fiscal note appropriation (HB13) for Cost Factor Adjustments available for distribution in FY07	MisAdj	24,000.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
Cumulative Total		955,448.2	0.0	0.0	0.0	0.0	0.0	955,448.2	955,448.2	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove FY07 fiscal note appropriation (HB13) for School Improvement Grants	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1004 Gen Fund		-11,000.0										
Remove one-time appropriation for cost factor adjustment	OTI	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1004 Gen Fund		-24,000.0										
Cumulative Total		920,448.2	0.0	0.0	0.0	0.0	0.0	920,448.2	920,448.2	0	0	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Reset FY07 language appropriation to zero for FY08	OTI	-887,699.2	0.0	0.0	0.0	0.0	0.0	-887,699.2	0.0	0	0	0
1004 Gen Fund		-887,699.2										
Reset FY07 CC numbers transaction for FY08	OTI	-32,749.0	0.0	0.0	0.0	0.0	0.0	-32,749.0	0.0	0	0	0
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,958.0										
Federal Impact Aid and Public School Trust funds for FY08	Lang	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
Make FY08 PEF appropriation available for distribution in FY08	MisAdj	342,133.0	0.0	0.0	0.0	0.0	0.0	342,133.0	0.0	0	0	0
1004 Gen Fund		342,133.0										
Add FY06 carryforward authorization for FY08 expenditure per Sec 16(a) Ch 13 SLA 2006	MisAdj	300,000.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0.0	0	0	0
1004 Gen Fund		300,000.0										
Add remaining FY06 carry forward authorization for FY08 expenditure per Sec 16(b), Ch 13, SLA 2006	MisAdj	209,130.0	0.0	0.0	0.0	0.0	0.0	209,130.0	0.0	0	0	0
1004 Gen Fund		209,130.0										
FY08 grants equal to the amounts distributed in FY07 for Cost Factor Adjustments that were in effect only in FY07	Lang	24,000.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
FY08 Public School Improvement Grants	Lang	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1004 Gen Fund		11,000.0										
Cumulative Total		919,149.1	0.0	0.0	0.0	0.0	0.0	919,149.1	919,149.1	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Pupil Transportation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	54,319.9	54,707.2	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1 %	-1,138.7	-2.1 %	-1,138.7	-2.1 %
<u>Objects of Expenditure:</u>												
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	54,319.9	54,707.2	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1 %	-1,138.7	-2.1 %	-1,138.7	-2.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	54,319.9	54,707.2	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1 %	-1,138.7	-2.1 %	-1,138.7	-2.1 %
<u>Positions:</u>												
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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	LangCC	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
Cumulative Total		54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	54,707.2	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Reset to zero for FY08	OTI	-54,707.2	0.0	0.0	0.0	0.0	0.0	-54,707.2	0.0	0	0	0
1004 Gen Fund		-54,707.2										
Make FY08 PEF capitalization available for distribution in FY08	MisAdj	53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0
1004 Gen Fund		53,568.5										
Cumulative Total		53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	53,568.5	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	185.9	185.9	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	185.9	185.9	1,440.8	1,440.8	1,440.8	1,440.8	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>									
1004 Gen Fund	185.9	185.9	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	0.0
<u>Positions:</u>									
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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	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 FY07 Conference Committee to FY07 Authorized *****												
ADN0570501 Boarding School Program Funding Sec2 Ch33 SLA2006 P41 L17 (HB365)	FisNot07	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	0
1004 Gen Fund		1,254.9										
Cumulative Total		1,440.8	0.0	0.0	0.0	0.0	0.0	1,440.8	1,440.8	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: **K-12 Support**

Allocation: **Youth in Detention**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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>									
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions:</u>									
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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	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 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Special Schools

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,949.3	3,173.7	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6 %	-17.7	-0.6 %	-17.7	-0.6 %
<u>Objects of Expenditure:</u>												
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	7,949.3	3,173.7	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6 %	-17.7	-0.6 %	-17.7	-0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	7,949.3	3,173.7	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6 %	-17.7	-0.6 %	-17.7	-0.6 %
<u>Positions:</u>												
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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	0
1004 Gen Fund		3,173.7										
Cumulative Total		3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	3,173.7	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Special Education Services Agency Adjustment	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0
1004 Gen Fund		-17.7										
Cumulative Total		3,156.0	0.0	0.0	0.0	0.0	0.0	3,156.0	3,156.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: **K-12 Support**

Allocation: **School Performance Incentive Program**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	0.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0		0.0	0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	200.0	200.0	200.0	200.0	100.0 %	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	0.0	0.0	5,800.0	5,600.0	5,600.0	5,600.0	-200.0	-3.4 %	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>										
1004 Gen Fund	0.0	0.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0		0.0	0.0
<u>Positions:</u>										
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 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: School Performance Incentive Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0570502 Performance Incentive Program Sec2 Ch33 SLA2006 P41 L14 (HB365)	FisNot07	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund		5,800.0										
Cumulative Total		5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	5,800.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Agency Operations	LIT	0.0	200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Cumulative Total		5,800.0	200.0	0.0	0.0	0.0	0.0	5,600.0	5,600.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Alaska Challenge Youth Academy

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	4,802.4	5,449.3	5,449.3	5,449.3	8,234.0	2,784.7	51.1 %	2,784.7	51.1 %	2,784.7	51.1 %
<u>Objects of Expenditure:</u>												
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	0.0	4,802.4	5,449.3	5,449.3	5,449.3	8,234.0	2,784.7	51.1 %	2,784.7	51.1 %	2,784.7	51.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	4,802.4	5,449.3	5,449.3	5,449.3	8,234.0	2,784.7	51.1 %	2,784.7	51.1 %	2,784.7	51.1 %
<u>Positions:</u>												
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 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Alaska Challenge Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,802.4	0.0	0.0	0.0	0.0	0.0	4,802.4	0.0	0	0	0
1004 Gen Fund		4,802.4										
Cumulative Total		4,802.4	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	0	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0570503 Alaska Challenge Youth Academy Ch33 Sec2 SLA2006 P41L14 (HB365)	FisNot07	646.9	0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	0
1004 Gen Fund		646.9										
Cumulative Total		5,449.3	0.0	0.0	0.0	0.0	0.0	5,449.3	5,449.3	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increment for the Alaska Challenge Youth Academy	Inc	2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	0
1004 Gen Fund		2,784.7										
Cumulative Total		8,234.0	0.0	0.0	0.0	0.0	0.0	8,234.0	8,234.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	730.8	784.7	784.7	784.7	874.1	874.1	89.4	11.4 %	89.4	11.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	530.7	590.6	616.3	637.7	727.1	727.1	110.8	18.0 %	89.4	14.0 %	0.0
Travel	50.4	54.7	54.7	54.7	54.7	54.7	0.0		0.0		0.0
Services	116.4	133.0	107.3	85.9	85.9	85.9	-21.4	-19.9 %	0.0		0.0
Commodities	33.3	6.4	6.4	6.4	6.4	6.4	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>											
1004 Gen Fund	730.8	764.9	764.9	764.9	851.7	851.7	86.8	11.3 %	86.8	11.3 %	0.0
1007 I/A Rcpts	0.0	19.8	19.8	19.8	22.4	22.4	2.6	13.1 %	2.6	13.1 %	0.0
<u>Positions:</u>											
Perm Full Time	6	6	6	6	6	6	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		764.9										
1007 I/A Rcpts		19.8										
Cumulative Total		784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570598 Balance Vacancy Factor	LIT	0.0	25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		784.7	616.3	54.7	107.3	6.4	0.0	0.0	0.0	6	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		784.7	637.7	54.7	85.9	6.4	0.0	0.0	0.0	6	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 08 Retirement Systems Rate Increases	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
1007 I/A Rcpts		2.6										
Cumulative Total		874.1	727.1	54.7	85.9	6.4	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,104.4	1,227.7	1,227.7	1,227.7	1,346.0	1,346.0	118.3	9.6 %	118.3	9.6 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	572.2	626.4	626.4	626.4	713.0	713.0	86.6	13.8 %	86.6	13.8 %	0.0	
Travel	3.9	5.4	5.4	5.4	5.4	5.4	0.0		0.0		0.0	
Services	511.3	583.9	583.9	583.9	615.6	615.6	31.7	5.4 %	31.7	5.4 %	0.0	
Commodities	17.0	12.0	12.0	12.0	12.0	12.0	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>												
1002 Fed Rcpts	119.6	145.0	145.0	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund	516.3	555.9	555.9	555.9	650.5	674.2	118.3	21.3 %	118.3	21.3 %	23.7	3.6 %
1007 I/A Rcpts	468.5	526.8	526.8	526.8	550.5	526.8	0.0		0.0		-23.7	-4.3 %
<u>Positions:</u>												
Perm Full Time	9	9	9	9	9	9	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts			145.0									
1004 Gen Fund			555.9									
1007 I/A Rcpts			526.8									
Cumulative Total		1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.7									
FY 08 Retirement Systems Rate Increases	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			62.9									
1007 I/A Rcpts			23.7									
Cumulative Total		1,346.0	713.0	5.4	615.6	12.0	0.0	0.0	0.0	9	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.7									
1007 I/A Rcpts			-23.7									
Cumulative Total		1,346.0	713.0	5.4	615.6	12.0	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Information Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	597.3	603.5	603.5	603.5	672.1	672.1	68.6	11.4 %	68.6	11.4 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	419.9	416.7	487.2	508.8	577.4	577.4	90.2	18.5 %	68.6	13.5 %	0.0	
Travel	15.2	5.2	5.2	5.2	5.2	5.2	0.0		0.0		0.0	
Services	83.3	158.7	88.2	66.6	66.6	66.6	-21.6	-24.5 %	0.0		0.0	
Commodities	26.6	8.2	8.2	8.2	8.2	8.2	0.0		0.0		0.0	
Capital Outlay	52.3	14.7	14.7	14.7	14.7	14.7	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>												
1004 Gen Fund	182.1	189.8	189.8	189.8	207.5	258.4	68.6	36.1 %	68.6	36.1 %	50.9	24.5 %
1007 I/A Rcpts	415.2	413.7	413.7	413.7	464.6	413.7	0.0		0.0		-50.9	-11.0 %
<u>Positions:</u>												
Perm Full Time	5	5	6	6	6	6	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund											189.8	
1007 I/A Rcpts											413.7	
Cumulative Total		603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570617 Create New Position for Additional IT Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0570584 Balance Vacancy Factor	LIT	0.0	70.5	0.0	-70.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		603.5	487.2	5.2	88.2	8.2	14.7	0.0	0.0	6	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		603.5	508.8	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											17.7	
1007 I/A Rcpts											50.9	
Cumulative Total		672.1	577.4	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											50.9	
1007 I/A Rcpts											-50.9	
Cumulative Total		672.1	577.4	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: School Finance & Facilities

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,552.7	2,587.3	2,887.3	2,037.3	2,204.0	2,204.0	-683.3	-23.7 %	166.7	8.2 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	949.5	1,169.2	1,169.2	1,169.2	1,335.9	1,335.9	166.7	14.3 %	166.7	14.3 %	0.0
Travel	36.9	53.6	53.6	53.6	53.6	53.6	0.0		0.0		0.0
Services	1,185.5	1,101.0	1,401.0	801.0	801.0	801.0	-600.0	-42.8 %	0.0		0.0
Commodities	21.4	7.5	7.5	7.5	7.5	7.5	0.0		0.0		0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Grants, Benefits	359.4	250.0	250.0	0.0	0.0	0.0	-250.0	-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
<u>Funding Sources:</u>											
1004 Gen Fund	1,843.3	1,987.3	2,287.3	1,437.3	1,542.7	1,542.7	-744.6	-32.6 %	105.4	7.3 %	0.0
1007 I/A Rcpts	600.0	600.0	600.0	600.0	661.3	661.3	61.3	10.2 %	61.3	10.2 %	0.0
1191 DEED CIP	109.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	13	13	13	13	13	13	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee: One-time funding for adequacy lawsuit (300) and grants to charter schools (250)	LangCC	550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		550.0										
FY07 Conference Committee	ConfCom	2,037.3	1,169.2	53.6	801.0	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,437.3										
1007 I/A Rcpts		600.0										
Cumulative Total		2,587.3	1,169.2	53.6	1,101.0	7.5	6.0	250.0	250.0	13	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0570510 Lawsuit Ch4 Sec15(a) FSSLA2005 P68 L28-31 (CCSHB67) Lapse date 6/30/07	MultiYr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Cumulative Total		2,887.3	1,169.2	53.6	1,401.0	7.5	6.0	250.0	250.0	13	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove OTI for Lawsuit Ch4 Sec15(a) FSSLA2005 P68 L28-31 (CCSHB67) Lapse date 6/30/07	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Remove One Time Item - Lawsuit	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Remove One Time Item - Charter School Grants	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Cumulative Total		2,037.3	1,169.2	53.6	801.0	7.5	6.0	0.0	0.0	13	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										
1007 I/A Rcpts		61.3										

Change Detail - FY 2008 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		2,204.0	1,335.9	53.6	801.0	7.5	6.0	0.0	0.0	13	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	143,217.3	162,724.1	162,724.1	162,724.1	163,587.4	163,680.8	956.7	0.6 %	956.7	0.6 %	93.4	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	4,628.8	5,085.7	5,288.1	5,288.1	6,151.4	6,151.4	863.3	16.3 %	863.3	16.3 %	0.0	
Travel	412.0	508.6	508.6	508.6	508.6	508.6	0.0		0.0		0.0	
Services	17,120.7	11,921.9	11,719.5	17,719.5	17,719.5	17,744.5	6,025.0	51.4 %	25.0	0.1 %	25.0	0.1 %
Commodities	330.0	148.5	148.5	148.5	148.5	148.5	0.0		0.0		0.0	
Capital Outlay	11.4	45.7	45.7	45.7	45.7	45.7	0.0		0.0		0.0	
Grants, Benefits	120,714.4	145,013.7	145,013.7	139,013.7	139,013.7	139,082.1	-5,931.6	-4.1 %	68.4		68.4	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	135,977.7	155,800.7	155,800.7	155,800.7	156,468.9	155,800.7	0.0		0.0		-668.2	-0.4 %
1003 G/F Match	203.8	215.7	215.7	215.7	251.7	251.7	36.0	16.7 %	36.0	16.7 %	0.0	
1004 Gen Fund	5,376.3	5,425.0	5,425.0	5,425.0	5,573.1	6,241.3	816.3	15.0 %	816.3	15.0 %	668.2	12.0 %
1007 I/A Rcpts	1,063.7	306.0	306.0	306.0	306.8	306.8	0.8	0.3 %	0.8	0.3 %	0.0	
1037 GF/MH	116.1	119.3	119.3	119.3	129.5	129.5	10.2	8.5 %	10.2	8.5 %	0.0	
1092 MHTAAR	250.0	225.0	225.0	225.0	225.0	300.0	75.0	33.3 %	75.0	33.3 %	75.0	33.3 %
1108 Stat Desig	24.4	422.8	422.8	422.8	422.8	422.8	0.0		0.0		0.0	
1151 VoTech Ed	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	66	66	70	70	70	70	0	0	0
Perm Part Time	1	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	162,724.1	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	0
1002 Fed Rcpts		155,800.7										
1003 G/F Match		215.7										
1004 Gen Fund		5,425.0										
1007 I/A Rcpts		306.0										
1037 GF/MH		119.3										
1092 MHTAAR		225.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		209.6										
Cumulative Total		162,724.1	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	145,013.7	66	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570586 Create New Positions for Unity Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-1	0
ADN 0570585 Balance Vacancy Factor	LIT	0.0	202.4	0.0	-202.4	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		162,724.1	5,288.1	508.6	11,719.5	148.5	45.7	145,013.7	145,013.7	70	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Agency Operations	LIT	0.0	0.0	0.0	6,000.0	0.0	0.0	-6,000.0	0.0	0	0	0
Cumulative Total		162,724.1	5,288.1	508.6	17,719.5	148.5	45.7	139,013.7	139,013.7	70	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		314.4										
1003 G/F Match		11.4										
1004 Gen Fund		60.4										
1007 I/A Rcpts		0.8										
1037 GF/MH		0.6										
FY 08 Teachers Retirement System Rate Increases	SalAdj	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		353.8										
1003 G/F Match		24.6										
1004 Gen Fund		87.3										
1037 GF/MH		9.6										

Change Detail - FY 2008 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
Cumulative Total		163,587.4	6,151.4	508.6	17,719.5	148.5	45.7	139,013.7	139,013.7	70	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-353.8										
1004 Gen Fund		353.8										
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-314.4										
1004 Gen Fund		314.4										
Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4										
Secondary Transition and Autism Research Increment	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		75.0										
Cumulative Total		163,680.8	6,151.4	508.6	17,744.5	148.5	45.7	139,082.1	139,082.1	70	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Statewide Mentoring Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	4,500.0	4,500.0	2,500.0	2,500.0	4,500.0	0.0		2,000.0	80.0 %	2,000.0	80.0 %
<u>Objects of Expenditure:</u>												
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	4,500.0	4,500.0	2,500.0	2,500.0	4,500.0	0.0		2,000.0	80.0 %	2,000.0	80.0 %
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	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	2,700.0	2,700.0	100.0 %	2,700.0	100.0 %	2,700.0	100.0 %
1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0	
1053 Invst Loss	0.0	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0		0.0	
1150 ASLC Div	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,200.0	-700.0	-36.8 %	-700.0	-36.8 %	-700.0	-36.8 %
<u>Positions:</u>												
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 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Statewide Mentoring Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0										
1053 Invst Loss		2,000.0										
1150 ASLC Div		1,900.0										
Cumulative Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove One Time Item - Investment Loss Trust Funds	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-2,000.0										
Cumulative Total		2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increment Request to Replace OTI and ASLC Fund Source Reductions	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,700.0										
Reduce ASLC Dividend Funding Source	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-700.0										
Cumulative Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Teacher Certification

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	543.0	663.1	663.1	663.1	715.7	715.7	52.6	7.9 %	52.6	7.9 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	288.1	345.5	345.5	345.5	398.1	398.1	52.6	15.2 %	52.6	15.2 %	0.0	
Travel	15.7	19.0	19.0	19.0	19.0	19.0	0.0		0.0		0.0	
Services	225.5	273.5	273.5	273.5	273.5	273.5	0.0		0.0		0.0	
Commodities	13.7	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	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>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	52.6	52.6	100.0 %	52.6	100.0 %	52.6	100.0 %
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	16.4	0.0		0.0		0.0	
1156 Rcpt Svcs	543.0	646.7	646.7	646.7	699.3	646.7	0.0		0.0		-52.6	-7.5 %
<u>Positions:</u>												
Perm Full Time	5	5	5	5	5	5	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts									16.4			
1156 Rcpt Svcs									646.7			
Cumulative Total		663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									31.3			
FY 08 Teachers Retirement System Rate Increases	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									21.3			
Cumulative Total		715.7	398.1	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									21.3			
1156 Rcpt Svcs									-21.3			
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									31.3			
1156 Rcpt Svcs									-31.3			
Cumulative Total		715.7	398.1	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: Child Nutrition

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	36,330.0	35,515.9	35,515.9	35,515.9	35,596.7	35,596.7	80.8	0.2 %	80.8	0.2 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	573.0	645.1	597.5	597.5	678.3	678.3	80.8	13.5 %	80.8	13.5 %	0.0	
Travel	35.6	44.7	44.7	44.7	44.7	44.7	0.0		0.0		0.0	
Services	644.6	480.2	527.8	527.8	527.8	527.8	0.0		0.0		0.0	
Commodities	34.7	15.0	15.0	15.0	15.0	15.0	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	35,042.1	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	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>												
1002 Fed Rcpts	35,999.5	35,120.4	35,120.4	35,120.4	35,172.0	35,120.4	0.0		0.0		-51.6	-0.1 %
1003 G/F Match	50.8	53.7	53.7	53.7	60.9	60.9	7.2	13.4 %	7.2	13.4 %	0.0	
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	73.6	73.6	100.0 %	73.6	100.0 %	73.6	100.0 %
1014 Donat Comm	279.7	341.8	341.8	341.8	363.8	341.8	0.0		0.0		-22.0	-6.0 %
<u>Positions:</u>												
Perm Full Time	9	9	9	9	9	9	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,120.4										
1003 G/F Match		53.7										
1014 Donat Comm		341.8										
Cumulative Total		35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	34,330.9	9	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570594 Balance Vacancy Factor	LIT	0.0	-47.6	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		35,515.9	597.5	44.7	527.8	15.0	0.0	34,330.9	34,330.9	9	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.6										
1003 G/F Match		7.2										
1014 Donat Comm		22.0										
Cumulative Total		35,596.7	678.3	44.7	527.8	15.0	0.0	34,330.9	34,330.9	9	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.6										
1004 Gen Fund		73.6										
1014 Donat Comm		-22.0										
Cumulative Total		35,596.7	678.3	44.7	527.8	15.0	0.0	34,330.9	34,330.9	9	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Head Start Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,292.6	6,338.3	6,338.3	6,338.3	6,364.2	6,364.2	25.9	0.4 %	25.9	0.4 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	109.6	145.9	149.9	153.0	178.9	178.9	29.0	19.3 %	25.9	16.9 %	0.0	
Travel	10.7	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Services	119.7	226.1	222.1	179.0	179.0	179.0	-43.1	-19.4 %	0.0		0.0	
Commodities	0.4	3.0	3.0	3.0	3.0	3.0	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	6,052.2	5,953.3	5,953.3	5,993.3	5,993.3	5,993.3	40.0	0.7 %	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>												
1002 Fed Rcpts	212.3	254.2	254.2	254.2	266.8	254.2	0.0		0.0		-12.6	-4.7 %
1004 Gen Fund	6,080.3	6,084.1	6,084.1	6,084.1	6,097.4	6,110.0	25.9	0.4 %	25.9	0.4 %	12.6	0.2 %
<u>Positions:</u>												
Perm Full Time	2	2	2	2	2	2	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,338.3	145.9	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		254.2										
1004 Gen Fund		6,084.1										
Cumulative Total		6,338.3	145.9	10.0	226.1	3.0	0.0	5,953.3	5,953.3	2	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570593 Balance Vacancy Factor	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,338.3	149.9	10.0	222.1	3.0	0.0	5,953.3	5,953.3	2	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Program Operations	LIT	0.0	0.0	0.0	-40.0	0.0	0.0	40.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,338.3	153.0	10.0	179.0	3.0	0.0	5,993.3	5,993.3	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		0.1										
FY 08 Teachers Retirement System Rate Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		13.2										
Cumulative Total		6,364.2	178.9	10.0	179.0	3.0	0.0	5,993.3	5,993.3	2	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1004 Gen Fund		6.0										
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
1004 Gen Fund		6.6										

Change Detail - FY 2008 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
Cumulative Total		6,364.2	178.9	10.0	179.0	3.0	0.0	5,993.3	5,993.3	2	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: Early Learning Programs

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0 %	1,500.0	100.0 %	1,500.0	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %	200.0	100.0 %	200.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	25.0	25.0	100.0 %	25.0	100.0 %	25.0	100.0 %
Services	0.0	0.0	0.0	0.0	0.0	1,250.0	1,250.0	100.0 %	1,250.0	100.0 %	1,250.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	20.0	20.0	100.0 %	20.0	100.0 %	20.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	5.0	5.0	100.0 %	5.0	100.0 %	5.0	100.0 %
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>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0 %	1,500.0	100.0 %	1,500.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	2	2	2	2	100.0 %	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 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Early Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Create Ready to Read-Ready to Learn Program Support Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Ready to Read, Ready to Learn Recommendations 1004 Gen Fund	Inc	1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	0	0	0
Cumulative Total		1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	2	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	241.7	251.9	251.9	251.9	276.1	276.1	24.2	9.6 %	24.2	9.6 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	173.8	179.8	174.3	150.1	174.3	174.3	0.0		24.2	16.1 %	0.0	
Travel	16.4	20.7	20.7	20.7	20.7	20.7	0.0		0.0		0.0	
Services	45.9	47.4	51.4	75.6	75.6	75.6	24.2	47.1 %	0.0		0.0	
Commodities	5.6	2.0	3.5	3.5	3.5	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	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>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	24.0	24.0	100.0 %	24.0	100.0 %	24.0	100.0 %
1156 Rcpt Svcs	241.7	251.9	251.9	251.9	276.1	252.1	0.2	0.1 %	0.2	0.1 %	-24.0	-8.7 %
<u>Positions:</u>												
Perm Full Time	2	2	2	2	2	2	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		251.9										
Cumulative Total		251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570596 Balance Vacancy Factor	LIT	0.0	-5.5	0.0	4.0	1.5	0.0	0.0	0.0	0	0	0
Cumulative Total		251.9	174.3	20.7	51.4	3.5	2.0	0.0	0.0	2	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-24.2	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		251.9	150.1	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		24.0										
Cumulative Total		276.1	174.3	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
1156 Rcpt Svcs		-24.0										
Cumulative Total		276.1	174.3	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0

Allocation Detail - FY 2008 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>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,110.8	1,335.6	1,335.6	1,335.6	1,388.8	1,388.8	53.2	4.0 %	53.2	4.0 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	345.9	385.2	385.2	385.2	438.4	438.4	53.2	13.8 %	53.2	13.8 %	0.0	
Travel	46.6	28.6	28.6	28.6	28.6	28.6	0.0		0.0		0.0	
Services	166.8	287.6	287.6	287.6	287.6	287.6	0.0		0.0		0.0	
Commodities	23.5	10.0	10.0	10.0	10.0	10.0	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	528.0	624.2	624.2	624.2	624.2	624.2	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>												
1002 Fed Rcpts	516.0	643.4	643.4	643.4	675.6	643.5	0.1		0.1		-32.1	-4.8 %
1003 G/F Match	547.9	601.3	601.3	601.3	622.3	622.3	21.0	3.5 %	21.0	3.5 %	0.0	
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	32.1	32.1	100.0 %	32.1	100.0 %	32.1	100.0 %
1005 GF/Prgm	7.1	10.9	10.9	10.9	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts	6.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig	22.9	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1145 AIPP Fund	10.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	5	5	5	5	5	5	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
1002 Fed Rcpts		643.4										
1003 G/F Match		601.3										
1005 GF/Prgm		10.9										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
Cumulative Total		1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	624.2	5	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570588 Alignment of Agency Operations (Fund source: Federal Receipts)	LIT	0.0	0.0	1.9	21.0	3.5	0.0	-26.4	0.0	0	0	0
ADN 0570589 Alignment of Agency Operations (Fund Source: GF/PR)	LIT	0.0	0.0	0.7	0.0	-3.7	0.0	3.0	0.0	0	0	0
ADN 0570590 Alignment of Agency Operations (Fund Source: SDPR)	LIT	0.0	0.0	-2.6	-2.0	0.2	0.0	4.4	0.0	0	0	0
ADN 0570591 Alignment of Agency Operations (Fund Source: AIPP)	LIT	0.0	0.0	0.0	-19.0	0.0	0.0	19.0	0.0	0	0	0
Cumulative Total		1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	624.2	5	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.1										
1003 G/F Match		20.9										
Cumulative Total		1,388.8	438.4	28.6	287.6	10.0	0.0	624.2	624.2	5	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.1										

Change Detail - FY 2008 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
1004 Gen Fund	32.1											
Cumulative Total		1,388.8	438.4	28.6	287.6	10.0	0.0	624.2	624.2	5	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,639.5	6,883.7	6,883.7	6,883.7	7,481.4	7,621.4	737.7	10.7 %	737.7	10.7 %	140.0	1.9 %
<u>Objects of Expenditure:</u>												
Personal Services	2,671.5	2,970.8	2,970.8	2,970.8	3,492.1	3,632.1	661.3	22.3 %	661.3	22.3 %	140.0	4.0 %
Travel	565.1	215.5	215.5	215.5	215.5	215.5	0.0		0.0		0.0	
Services	3,275.1	3,566.1	3,566.1	3,566.1	3,642.5	3,642.5	76.4	2.1 %	76.4	2.1 %	0.0	
Commodities	125.9	114.8	114.8	114.8	114.8	114.8	0.0		0.0		0.0	
Capital Outlay	1.9	16.5	16.5	16.5	16.5	16.5	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>												
1004 Gen Fund	3,294.9	3,349.0	3,349.0	3,349.0	3,609.6	4,086.4	737.4	22.0 %	737.4	22.0 %	476.8	13.2 %
1007 I/A Rcpts	3,287.2	3,477.3	3,477.3	3,477.3	3,814.4	3,477.6	0.3		0.3		-336.8	-8.8 %
1156 Rcpt Svcs	57.4	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	6	6	7	7	7	7	0		0		0	
Perm Part Time	35	35	35	35	35	39	4	11.4 %	4	11.4 %	4	11.4 %
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	0
1004 Gen Fund		3,349.0										
1007 I/A Rcpts		3,477.3										
1156 Rcpt Svcs		57.4										
Cumulative Total		6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570587 Create PCN 05-6032 Due to Increased Program Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	7	35	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.4										
FY 08 Retirement Systems Rate Increases	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.8										
1007 I/A Rcpts		5.6										
FY 08 Teachers Retirement System Rate Increases	SalAdj	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.2										
1007 I/A Rcpts		331.2										
Cumulative Total		7,481.4	3,492.1	215.5	3,642.5	114.8	16.5	0.0	0.0	7	35	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2008 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
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
1004 Gen Fund		5.6										
1007 I/A Rcpts		-5.6										
Increment for Residency Program Support	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund		140.0										
Cumulative Total		7,621.4	3,632.1	215.5	3,642.5	114.8	16.5	0.0	0.0	7	39	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: State Facilities Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	934.8	964.6	964.6	964.6	1,041.0	1,041.0	76.4	7.9 %	76.4	7.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	392.4	560.3	561.4	561.4	637.8	637.8	76.4	13.6 %	76.4	13.6 %	0.0
Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	454.0	160.0	158.9	158.9	158.9	158.9	0.0		0.0		0.0
Commodities	86.8	244.3	244.3	244.3	244.3	244.3	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>											
1007 I/A Rcpts	934.8	964.6	964.6	964.6	1,041.0	1,041.0	76.4	7.9 %	76.4	7.9 %	0.0
<u>Positions:</u>											
Perm Full Time	8	8	8	8	8	8	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		964.6										
Cumulative Total		964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0570595 Balance Vacancy Factor	LIT	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		964.6	561.4	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		76.4										
Cumulative Total		1,041.0	637.8	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: EED State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,560.3	1,802.3	1,802.3	1,792.3	1,792.3	1,789.3	-13.0	-0.7 %	-3.0	-0.2 %	-3.0	-0.2 %
<u>Objects of Expenditure:</u>												
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	1,501.5	1,802.3	1,802.3	1,792.3	1,792.3	1,789.3	-13.0	-0.7 %	-3.0	-0.2 %	-3.0	-0.2 %
Commodities	58.8	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>												
1004 Gen Fund	1,560.3	1,763.3	1,763.3	1,753.3	1,753.3	1,763.3	0.0		10.0	0.6 %	10.0	0.6 %
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0	
1018 EVOS Trust	0.0	13.0	13.0	13.0	13.0	0.0	-13.0	-100.0 %	-13.0	-100.0 %	-13.0	-100.0 %
<u>Positions:</u>												
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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,763.3										
1007 I/A Rcpts		26.0										
1018 EVOS Trust		13.0										
Cumulative Total		1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove a one-time increment for Museum Annex Moving Costs	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Cumulative Total		1,792.3	0.0	0.0	1,792.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Remove Unavailable Funding Source - EVOS Trust	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-13.0										
LFD reverse: Remove a one-time increment for Museum Annex Moving Costs	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Cumulative Total		1,789.3	0.0	0.0	1,789.3	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Library Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	5,076.9	5,564.7	5,564.7	5,564.7	5,909.5	5,909.5	344.8	6.2 %	344.8	6.2 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,278.8	2,503.8	2,503.8	2,503.8	2,848.6	2,848.6	344.8	13.8 %	344.8	13.8 %	0.0
Travel	62.7	32.0	32.0	32.0	32.0	32.0	0.0		0.0		0.0
Services	504.7	804.3	804.3	804.3	804.3	804.3	0.0		0.0		0.0
Commodities	468.6	428.8	428.8	428.8	428.8	428.8	0.0		0.0		0.0
Capital Outlay	0.4	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0
Grants, Benefits	1,761.7	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	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>											
1002 Fed Rcpts	759.2	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0		0.0		0.0
1004 Gen Fund	3,959.3	4,097.9	4,097.9	4,097.9	4,442.7	4,442.7	344.8	8.4 %	344.8	8.4 %	0.0
1005 GF/Prgm	26.3	63.0	63.0	63.0	63.0	63.0	0.0		0.0		0.0
1007 I/A Rcpts	195.5	158.3	158.3	158.3	158.3	158.3	0.0		0.0		0.0
1108 Stat Desig	136.6	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	34	35	34	34	34	34	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,097.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
Cumulative Total		5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	1,786.8	35	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer Out PCN 05-3052 to Archives Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	1,786.8	34	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	344.6	344.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		344.6										
Cumulative Total		5,909.5	2,848.6	32.0	804.3	428.8	9.0	1,786.8	1,786.8	34	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Archives

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	720.7	873.7	873.7	873.7	978.7	1,048.7	175.0	20.0 %	175.0	20.0 %	70.0	7.2 %
<u>Objects of Expenditure:</u>												
Personal Services	619.5	756.3	756.3	756.3	861.3	861.3	105.0	13.9 %	105.0	13.9 %	0.0	
Travel	10.3	21.9	21.9	21.9	21.9	21.9	0.0		0.0		0.0	
Services	82.4	32.5	32.5	32.5	32.5	32.5	0.0		0.0		0.0	
Commodities	8.5	63.0	63.0	63.0	63.0	63.0	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	70.0	70.0	100.0 %	70.0	100.0 %	70.0	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2.8	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund	645.8	743.7	743.7	743.7	836.2	918.7	175.0	23.5 %	175.0	23.5 %	82.5	9.9 %
1007 I/A Rcpts	72.1	90.0	90.0	90.0	102.5	90.0	0.0		0.0		-12.5	-12.2 %
<u>Positions:</u>												
Perm Full Time	10	9	10	10	10	10	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		743.7										
1007 I/A Rcpts		90.0										
Cumulative Total		873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer in PCN 05-3502 from Library Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	10	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.5										
1007 I/A Rcpts		12.5										
Cumulative Total		978.7	861.3	21.9	32.5	63.0	0.0	0.0	0.0	10	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment f for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		-12.5										
Job Reclassification Study	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1004 Gen Fund		70.0										
Cumulative Total		1,048.7	861.3	21.9	32.5	63.0	0.0	0.0	0.0	10	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Museum Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,557.9	1,755.2	1,755.2	1,755.2	1,923.1	1,923.1	167.9	9.6 %	167.9	9.6 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	1,162.7	1,217.5	1,217.5	1,217.5	1,385.4	1,385.4	167.9	13.8 %	167.9	13.8 %	0.0	
Travel	17.3	10.5	10.5	10.5	10.5	10.5	0.0		0.0		0.0	
Services	196.2	368.3	368.3	368.3	368.3	368.3	0.0		0.0		0.0	
Commodities	37.1	53.3	53.3	53.3	53.3	53.3	0.0		0.0		0.0	
Capital Outlay	39.0	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	105.6	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>												
1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund	1,256.7	1,342.4	1,342.4	1,342.4	1,501.8	1,510.3	167.9	12.5 %	167.9	12.5 %	8.5	0.6 %
1156 Rcpt Svcs	276.2	352.8	352.8	352.8	361.3	352.8	0.0		0.0		-8.5	-2.4 %
1191 DEED CIP	25.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	14	14	14	14	14	14	0		0		0	
Perm Part Time	4	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,342.4										
1156 Rcpt Svcs		352.8										
Cumulative Total		1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.4										
1156 Rcpt Svcs		8.5										
Cumulative Total		1,923.1	1,385.4	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1156 Rcpt Svcs		-8.5										
Cumulative Total		1,923.1	1,385.4	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	11,242.3	11,816.3	11,857.8	11,857.8	12,957.9	12,811.9	954.1	8.0 %	954.1	8.0 %	-146.0	-1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	7,241.4	7,822.9	7,822.9	7,822.9	8,923.0	8,923.0	1,100.1	14.1 %	1,100.1	14.1 %	0.0	
Travel	128.7	117.7	117.7	117.7	117.7	117.7	0.0		0.0		0.0	
Services	3,155.9	3,277.5	3,319.0	3,319.0	3,319.0	3,323.0	4.0	0.1 %	4.0	0.1 %	4.0	0.1 %
Commodities	91.1	86.8	86.8	86.8	86.8	86.8	0.0		0.0		0.0	
Capital Outlay	625.2	21.4	21.4	21.4	21.4	21.4	0.0		0.0		0.0	
Grants, Benefits	0.0	490.0	490.0	490.0	490.0	340.0	-150.0	-30.6 %	-150.0	-30.6 %	-150.0	-30.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	127.0	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0	
1007 I/A Rcpts	498.2	350.0	350.0	350.0	350.0	0.0	-350.0	-100.0 %	-350.0	-100.0 %	-350.0	-100.0 %
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %	200.0	100.0 %	200.0	100.0 %
1106 ACPE Rcpts	10,525.5	11,226.3	11,267.8	11,267.8	12,367.9	12,371.9	1,104.1	9.8 %	1,104.1	9.8 %	4.0	
1108 Stat Desig	91.6	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	104	104	104	104	104	104	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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	11,816.3	7,822.9	117.7	3,277.5	86.8	21.4	490.0	0.0	104	0	0
1002 Fed Rcpts		140.0										
1007 I/A Rcpts		350.0										
1106 ACPE Rcpts		11,226.3										
1108 Stat Desig		100.0										
Cumulative Total		11,816.3	7,822.9	117.7	3,277.5	86.8	21.4	490.0	490.0	104	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS Chargeback Funding Transferred from Department of Administration	ATrIn	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		41.5										
Cumulative Total		11,857.8	7,822.9	117.7	3,319.0	86.8	21.4	490.0	490.0	104	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		19.1										
FY 08 Retirement Systems Rate Increases	SalAdj	1,081.0	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		1,081.0										
Cumulative Total		12,957.9	8,923.0	117.7	3,319.0	86.8	21.4	490.0	490.0	104	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
WICHE Dues Increment	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		4.0										
Alaska Mental Health Trust Authority Loan Forgiveness Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
Reduce Excess I/A Receipt Authorization	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1007 I/A Rcpts		-350.0										
Cumulative Total		12,811.9	8,923.0	117.7	3,323.0	86.8	21.4	340.0	340.0	104	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: WWAMI Medical Education

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8 %	151.3	9.8 %	151.3	9.8 %
<u>Objects of Expenditure:</u>												
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	1,546.7	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8 %	151.3	9.8 %	151.3	9.8 %
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	
<u>Funding Sources:</u>												
1004 Gen Fund	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8 %	151.3	9.8 %	151.3	9.8 %
<u>Positions:</u>												
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 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,546.7										
Cumulative Total		1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
WWAMI Program Fee Increment	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.3										
Cumulative Total		1,698.0	0.0	0.0	1,698.0	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.