Fiscal Year 2001
Operating Budget

Department of Education & Early Development

Legislative Finance Division
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TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

Component Detail - FY01 Operating Budget

Component: **Foundation Program**
BRU: K-12 Support

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	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
Contractual	68.8	68.8	0.0		68.8	68.8	68.8	68.8			68.8
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	672,848.0	688,985.5	-2,139.7		677,370.9	669,818.6	669,267.0	669,267.0			669,267.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**672,916.8**	**689,054.3**	**-2,139.7**		**677,439.7**	**669,887.4**	**669,335.8**	**669,335.8**			**669,335.8**
1004 Gen Fund	631,070.6	660,650.5	-2,139.7		648,233.1	640,680.8	640,129.2	640,129.2			640,129.2
1043 P/L 81-874	20,791.0	20,791.0			20,791.0	20,791.0	20,791.0	20,791.0			20,791.0
1066 Pub School	7,118.7	7,612.8			8,415.6	8,415.6	8,415.6	8,415.6			8,415.6
1103 AHFC Rcpts	13,936.5										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Foundation Program**
BRU: K-12 Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 660,650.5 P/L 81-874 20,791.0 Pub School 7,612.8	ConfCom	689,054.3	0.0	0.0	68.8	0.0	0.0	0.0	688,985.5	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
State Aid Entitlement Gen Fund (19,969.7)	Dec	(19,969.7)	0.0	0.0	0.0	0.0	0.0	0.0	(19,969.7)	0.0	0	0
Public School Trust Fund Pub School 802.8	Inc	802.8	0.0	0.0	0.0	0.0	0.0	0.0	802.8	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
State Aid Entitlement Gen Fund (19,969.7)	Dec	(19,969.7)	0.0	0.0	0.0	0.0	0.0	0.0	(19,969.7)	0.0	0	0
Public School Trust Fund Pub School 802.8	Inc	802.8	0.0	0.0	0.0	0.0	0.0	0.0	802.8	0.0	0	0
Reduce GF funding to reflect revised student count for ACS Gen Fund (551.6)	Dec	(551.6)	0.0	0.0	0.0	0.0	0.0	0.0	(551.6)	0.0	0	0
Learning Opportunity Grants not to exceed $5.8 M GF (OTI)	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
State Aid Entitlement Gen Fund (19,969.7)	Dec	(19,969.7)	0.0	0.0	0.0	0.0	0.0	0.0	(19,969.7)	0.0	0	0
Public School Trust Fund Pub School 802.8	Inc	802.8	0.0	0.0	0.0	0.0	0.0	0.0	802.8	0.0	0	0
Reduce GF funding to reflect revised student count for ACS Gen Fund (551.6)	Dec	(551.6)	0.0	0.0	0.0	0.0	0.0	0.0	(551.6)	0.0	0	0
***** FY00 Supplementals *****												
HCS CSSB 250, reduce foundation program funding Gen Fund (2,139.7)	Suppl	(2,139.7)	0.0	0.0	0.0	0.0	0.0	0.0	(2,139.7)	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Tuition Students**
BRU: K-12 Support

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,921.2	2,225.0			2,225.0	2,225.0	2,225.0	2,225.0			2,225.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,921.2**	**2,225.0**			**2,225.0**	**2,225.0**	**2,225.0**	**2,225.0**			**2,225.0**
1004 Gen Fund	1,921.2	2,225.0			2,225.0	2,225.0	2,225.0	2,225.0			2,225.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Tuition Students**
BRU: K-12 Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0
Gen Fund 2,225.0												

Component Detail - FY01 Operating Budget

Component: **Boarding Home Grants**
BRU: K-12 Support

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	185.9	185.9			185.9	185.9	185.9	185.9			185.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**185.9**	**185.9**			**185.9**	**185.9**	**185.9**	**185.9**			**185.9**
1004 Gen Fund	185.9	185.9			185.9	185.9	185.9	185.9			185.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Boarding Home Grants**
BRU: K-12 Support

Agency: Department of Education and Early Development

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0
Gen Fund	185.9												

Component Detail - FY01 Operating Budget

Component: **Youth in Detention**
BRU: K-12 Support

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	800.0	800.0			1,600.0	1,100.0	1,100.0	1,100.0			1,100.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**800.0**	**800.0**			**1,600.0**	**1,100.0**	**1,100.0**	**1,100.0**			**1,100.0**
1004 Gen Fund	800.0	800.0			1,600.0	1,100.0	1,100.0	1,100.0			1,100.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Youth in Detention**
BRU: K-12 Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0
Gen Fund 800.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Increase to Accommodate New Youth Detention Beds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund 300.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase to Accommodate New Youth Detention Beds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund 300.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase to Accommodate New Youth Detention Beds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund 300.0												

Component Detail - FY01 Operating Budget

Component: **Schools for the Handicapped**
BRU: K-12 Support

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	3,801.7	3,840.5			4,515.3	4,315.3	4,315.3	4,315.3			4,315.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**3,801.7**	**3,840.5**			**4,515.3**	**4,315.3**	**4,315.3**	**4,315.3**			**4,315.3**
1004 Gen Fund	3,801.7	3,840.5			4,515.3	4,315.3	4,315.3	4,315.3			4,315.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Schools for the Handicapped**
BRU: K-12 Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 3,840.5	ConfCom	3,840.5	0.0	0.0	0.0	0.0	0.0	0.0	3,840.5	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Special Education Service Agency - based on student count Gen Fund (25.2)	Dec	(25.2)	0.0	0.0	0.0	0.0	0.0	0.0	(25.2)	0.0	0	0
Increase to Accommodate Additional Out of State Placements Gen Fund 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Special Education Service Agency - based on student count Gen Fund (25.2)	Dec	(25.2)	0.0	0.0	0.0	0.0	0.0	0.0	(25.2)	0.0	0	0
Increase to Accommodate Additional Out of State Placements Gen Fund 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Special Education Service Agency - based on student count Gen Fund (25.2)	Dec	(25.2)	0.0	0.0	0.0	0.0	0.0	0.0	(25.2)	0.0	0	0
Increase to Accommodate Additional Out of State Placements Gen Fund 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Community Schools**
BRU: K-12 Support

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	500.0	400.0			400.0	500.0	500.0	500.0			500.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**500.0**	**400.0**			**400.0**	**500.0**	**500.0**	**500.0**			**500.0**
1004 Gen Fund	500.0	400.0			400.0	500.0	500.0	500.0			500.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Community Schools**
BRU: K-12 Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
Gen Fund 400.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Increase Community Schools to FY99 Level	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund 100.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase Community Schools to FY99 Level	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund 100.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase Community Schools to FY99 Level	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund 100.0												

Component Detail - FY01 Operating Budget

Component: **Pupil Transportation**
BRU: Pupil Transportation

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	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
Contractual	189.0	200.0	0.0		200.0	200.0	200.0	200.0			200.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	37,882.1	39,575.1	6,539.7		44,655.0	39,575.1	39,575.1	39,575.1			39,575.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**38,071.1**	**39,775.1**	**6,539.7**		**44,855.0**	**39,775.1**	**39,775.1**	**39,775.1**			**39,775.1**
1004 Gen Fund	36,609.6	39,775.1	2,139.7		44,855.0	39,775.1	39,775.1	39,775.1			39,775.1
1103 AHFC Rcpts	1,461.5										
1140 AIDEA Div			4,400.0								
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Pupil Transportation**
BRU: Pupil Transportation

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 39,775.1	ConfCom	39,775.1	0.0	0.0	200.0	0.0	0.0	0.0	39,575.1	0.0	0	0
***** FY00 Supplementals *****												
SB 250, FY00 operating costs Gen Fund 2,139.7	Suppl	2,139.7	0.0	0.0	0.0	0.0	0.0	0.0	2,139.7	0.0	0	0
SB 192, FY00 AIDEA dividend with ext. lapse date 6/30/01 AIDEA Div 4,400.0	Suppl	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **State Board of Education**
BRU: Executive Administration

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	47.7	55.5			55.7	55.7	55.7	55.7			55.7
Travel	56.2	22.6			47.6	47.6	47.6	47.6			47.6
Contractual	45.1	13.8			38.6	38.6	38.6	38.6			38.6
Commodities	0.8	1.5			1.5	1.5	1.5	1.5			1.5
Equipment	0.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**150.1**	**93.4**			**143.4**	**143.4**	**143.4**	**143.4**			**143.4**
1007 I/A Rcpts	150.1	93.4			143.4	143.4	143.4	143.4			143.4
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Board of Education**
BRU: Executive Administration

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	93.4	49.4	22.6	19.9	1.5	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 93.4												
Personal Srvcs transfer to balance component vacancy factor	LIT	0.0	6.1	0.0	(6.1)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer interagency receipts from Administrative Services	TrIn	50.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.0												
Re-align personal services	LIT	0.0	0.2	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer interagency receipts from Administrative Services	TrIn	50.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.0												
Re-align personal services	LIT	0.0	0.2	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer interagency receipts from Administrative Services	TrIn	50.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.0												
Re-align personal services	LIT	0.0	0.2	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Commissioner's Office**
BRU: Executive Administration

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		365.6			365.8	314.7	314.7	314.7			314.7
Travel		18.2			18.2	18.2	18.2	18.2			18.2
Contractual		60.4			111.5	111.5	111.5	111.5			111.5
Commodities		5.1			4.9	4.9	4.9	4.9			4.9
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		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
**** Total Expend.**		**449.3**			**500.4**	**449.3**	**449.3**	**449.3**			**449.3**
1004 Gen Fund		170.1			170.1	119.0	119.0	119.0			119.0
1005 GF/Prgm		4.8			4.8	4.8	4.8	4.8			4.8
1007 I/A Rcpts		274.4			325.5	325.5	325.5	325.5			325.5
Perm Full Time		4.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time		1.0			1.0	0.0	1.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**
BRU: Executive Administration

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	450.7	374.3	26.3	65.0	5.1	0.0	0.0	0.0	(20.0)	4	1
Gen Fund 171.5												
GF/Prgm 4.8												
I/A Rcpts 274.4												
Spread Department of EED Unallocated Reduction	Unalloc	(1.4)	(0.6)	(0.2)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.4)												
Adjust Line Items Due to Spread of Miscellaneous Reduction	LIT	0.0	(8.1)	(7.9)	(4.0)	0.0	0.0	0.0	0.0	20.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer I/A receipts from District Support Services	TrIn	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 51.1												
Re-align personal services	LIT	0.0	0.2	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0	0
Reduce GF; Eliminate Special Assistant to Commissioner (PPT)	Dec	(51.1)	(51.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (51.1)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer I/A receipts from District Support Services	TrIn	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 51.1												
Re-align personal services	LIT	0.0	0.2	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0	0
Reduce GF; Eliminate Special Assistant to Commissioner (PPT)	Dec	(51.1)	(51.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (51.1)												
Restore Special Assistant to Commissioner (PPT)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer I/A receipts from District Support Services	TrIn	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 51.1												
Re-align personal services	LIT	0.0	0.2	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0	0
Reduce GF; Eliminate Special Assistant to Commissioner (PPT)	Dec	(51.1)	(51.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (51.1)												

Component Detail - FY01 Operating Budget

Component: **Office of the Commissioner**
BRU: Executive Administration

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	357.9										
Travel	31.5										
Contractual	79.5										
Commodities	6.3										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
**** Total Expend.**	**475.2**										
1004 Gen Fund	191.3										
1007 I/A Rcpts	283.7										
1053 Invst Loss	0.2										
Perm Full Time	4.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
BRU: Executive Administration

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		0.0			0.0	0.0	0.0	0.0	12.4		12.4
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
**** Total Expend.**		**0.0**			**0.0**	**0.0**	**0.0**	**0.0**	**12.4**		**12.4**
1002 Fed Rcpts									1.3		1.3
1003 G/F Match		1.3			0.0	0.0	0.0	0.0	0.2		0.2
1004 Gen Fund		-27.8			0.0	0.0	0.0	0.0	4.4		4.4
1005 GF/Prgm		26.5			0.0	0.0	0.0	0.0	0.2		0.2
1007 I/A Rcpts									3.5		3.5
1014 Donat Comm									0.1		0.1
1106 P-Sec Rcpt									2.3		2.3
1108 Stat Desig									0.4		0.4
Perm Full Time		0.0			0.0	0.0	0.0	-2.0	0.0		-2.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
BRU: Executive Administration

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(208.2)	(90.5)	(117.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (208.2)												
Spread Department of EED Unallocated Reduction	Unalloc	208.2	90.5	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1.3												
Gen Fund 180.4												
GF/Prgm 26.5												
***** Changes from FY00 Management Plan to FY01 House *****												
LegFin -Switch GF Funding Sources & Match Governor's Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.3)												
Gen Fund 27.8												
GF/Prgm (26.5)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
LegFin -Switch GF Funding Sources & Match Governor's Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.3)												
Gen Fund 27.8												
GF/Prgm (26.5)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
LegFin -Switch GF Funding Sources & Match Governor's Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.3)												
Gen Fund 27.8												
GF/Prgm (26.5)												
Unallocated reduction of positions to FY00 Mgt Plan level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 0.4												
I/A Rcpts 0.4												
P-Sec Rcpt 0.2												
Stat Desig 0.1												

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
BRU: Executive Administration

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 419 Workers' Compensation	FisNot	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.2												
G/F Match 0.2												
Gen Fund 4.0												
GF/Prgm 0.2												
I/A Rcpts 3.1												
Donat Comm 0.1												
P-Sec Rcpt 2.1												
Stat Desig 0.3												

Component Detail - FY01 Operating Budget

Component: **Donated Commodities**
BRU: Executive Administration

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	106.9	118.6			0.0	0.0	0.0	0.0			0.0
Travel	7.2	14.7			0.0	0.0	0.0	0.0			0.0
Contractual	59.6	136.7			0.0	0.0	0.0	0.0			0.0
Commodities	1.4	5.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.2	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	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
**** Total Expend.**	**175.3**	**275.0**			**0.0**	**0.0**	**0.0**	**0.0**			**0.0**
1007 I/A Rcpts		25.0			0.0	0.0	0.0	0.0			0.0
1014 Donat Comm	175.3	250.0			-0.0	-0.0	-0.0	-0.0			-0.0
Perm Full Time	2.0	2.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Donated Commodities**
BRU: Executive Administration

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts 25.0												
Donat Comm 250.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Early Development/Child Nutrition Component	TrOut	(275.0)	(118.6)	(14.7)	(136.7)	(5.0)	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts (25.0)												
Donat Comm (250.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to Early Development/Child Nutrition Component	TrOut	(275.0)	(118.6)	(14.7)	(136.7)	(5.0)	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts (25.0)												
Donat Comm (250.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to Early Development/Child Nutrition Component	TrOut	(275.0)	(118.6)	(14.7)	(136.7)	(5.0)	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts (25.0)												
Donat Comm (250.0)												

Component Detail - FY01 Operating Budget

Component: **Special and Supplemental Services** **Agency: Department of Education and Early Development**

BRU: Teaching and Learning Support

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,258.6	1,383.4			1,492.2	1,492.2	1,492.2	1,492.2			1,492.2
Travel	187.2	225.7			219.7	219.7	219.7	219.7			219.7
Contractual	1,784.3	3,028.1			3,674.9	3,674.9	3,674.9	3,674.9			3,674.9
Commodities	240.3	40.4			38.4	38.4	38.4	38.4			38.4
Equipment	36.0	10.9			7.9	7.9	7.9	7.9			7.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	45,237.3	43,270.3			42,320.7	42,320.7	42,320.7	42,320.7			42,320.7
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
**** Total Expend.**	**48,743.7**	**47,958.8**			**47,753.8**	**47,753.8**	**47,753.8**	**47,753.8**			**47,753.8**
1002 Fed Rcpts	46,756.9	47,625.3			47,420.3	47,420.3	47,420.3	47,420.3			47,420.3
1004 Gen Fund	1,750.6	13.8			13.8	13.8	13.8	13.8			13.8
1007 I/A Rcpts	126.1	126.1			126.1	126.1	126.1	126.1			126.1
1037 GF/MH	110.1	110.1			110.1	110.1	110.1	110.1			110.1
1108 Stat Desig		83.5			83.5	83.5	83.5	83.5			83.5
Perm Full Time	25.0	24.0			25.0	25.0	25.0	25.0			25.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Special & Supplemental Service** **Agency: Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	50,345.6	1,450.8	242.8	3,046.4	45.3	10.9	0.0	45,549.4	(0.0)	25	0
Fed Rcpts 48,275.3												
Gen Fund 1,750.6												
I/A Rcpts 126.1												
GF/MH 110.1												
Stat Desig 83.5												
Transfer ABE to Labor & Workforce Development	ATrOut	(2,386.8)	(92.4)	(5.8)	(14.0)	(2.5)	0.0	0.0	(2,272.1)	0.0	-1	0
Fed Rcpts (650.0)												
Gen Fund (1,736.8)												
Personal Srvcs transfer to balance component vacancy factor	LIT	(0.0)	25.0	(11.3)	(4.3)	(2.4)	0.0	0.0	(7.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Federal Authority Transfer to Education Special Projects	TrOut	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0
Fed Rcpts (80.0)												
Homeless Program to Early Development/Special Programs	TrOut	(125.0)	(48.0)	(2.0)	(15.6)	(1.0)	0.0	0.0	(58.4)	0.0	0	0
Fed Rcpts (125.0)												
Add 1 PFT (#05-1008) Project Coordinator (established 1/99)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fund Evenstart RSA to Child Care Assistance & Licensing	LIT	0.0	(15.0)	(4.0)	834.2	(1.0)	(3.0)	0.0	(811.2)	0.0	0	0
Re-align Personal Services	LIT	0.0	171.8	0.0	(171.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Federal Authority Transfer to Education Special Projects	TrOut	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0
Fed Rcpts (80.0)												
Homeless Program to Early Development/Special Programs	TrOut	(125.0)	(48.0)	(2.0)	(15.6)	(1.0)	0.0	0.0	(58.4)	0.0	0	0
Fed Rcpts (125.0)												
Add 1 PFT (#05-1008) Project Coordinator (established 1/99)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fund Evenstart RSA to Child Care Assistance & Licensing	LIT	0.0	(15.0)	(4.0)	834.2	(1.0)	(3.0)	0.0	(811.2)	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Special & Supplemental Service** **Agency: Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Re-align Personal Services	LIT	0.0	171.8	0.0	(171.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Federal Authority Transfer to Education Special Projects Fed Rcpts (80.0)	TrOut	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0
Homeless Program to Early Development/Special Programs Fed Rcpts (125.0)	TrOut	(125.0)	(48.0)	(2.0)	(15.6)	(1.0)	0.0	0.0	(58.4)	0.0	0	0
Add 1 PFT (#05-1008) Project Coordinator (established 1/99)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fund Evenstart RSA to Child Care Assistance & Licensing	LIT	0.0	(15.0)	(4.0)	834.2	(1.0)	(3.0)	0.0	(811.2)	0.0	0	0
Re-align Personal Services	LIT	0.0	171.8	0.0	(171.8)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Quality Schools** **Agency: Department of Education and Early Development**

BRU: Teaching and Learning Support

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,538.4	1,798.6			1,644.9	1,644.9	1,644.9	1,644.9			1,644.9
Travel	141.7	186.0			192.4	192.4	192.4	192.4			192.4
Contractual	4,960.8	7,203.2			7,393.1	7,393.1	7,393.1	7,393.1			7,393.1
Commodities	83.3	100.0			100.0	100.0	100.0	100.0			100.0
Equipment	34.9	34.8			34.8	34.8	34.8	34.8			34.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	16,414.1	21,310.3			21,310.3	21,310.3	21,310.3	21,310.3			21,310.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**23,173.2**	**30,632.9**			**30,675.5**	**30,675.5**	**30,675.5**	**30,675.5**			**30,675.5**
1002 Fed Rcpts	18,225.0	25,996.9			26,098.1	26,098.1	26,098.1	26,098.1			26,098.1
1003 G/F Match	182.4	182.4			182.4	182.4	182.4	182.4			182.4
1004 Gen Fund	1,473.0	4,395.0			4,395.0	4,395.0	4,395.0	4,395.0			4,395.0
1007 I/A Rcpts	1,614.3	58.6			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	1.4										
1103 AHFC Rcpts	1,677.1										
Perm Full Time	32.0	30.0			28.0	28.0	28.0	28.0			28.0
Perm Part Time	2.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Quality Schools**
BRU: Teaching and Learning Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	30,670.8	1,948.6	186.0	7,154.3	100.0	34.8	0.0	21,310.3	(63.2)	32	0
Fed Rcpts 25,996.9												
G/F Match 182.4												
Gen Fund 4,432.9												
I/A Rcpts 58.6												
Spread Department of EED Unallocated Reduction	Unalloc	(37.9)	0.0	0.0	(37.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.9)												
Adjust Line Items Due to EED Austerity Measures	LIT	0.0	0.0	0.0	(33.2)	0.0	0.0	0.0	0.0	33.2	0	0
Adjust Line Items Due to Pre-School Certification Reduction	LIT	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(120.0)	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete 2 vacant PFT positions, #05-1752 and #05-8006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
***** Changes from FY00 Management Plan to FY01 House *****												
Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Balance personal services	LIT	0.0	(110.1)	0.4	109.7	0.0	0.0	0.0	0.0	0.0	0	0
Common Core Data Responsibilities frm Educ. Support/InfoSrvcs	TrIn	101.2	15.0	6.0	80.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 101.2												
Transfer 1 PFT (#05-1766) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Preschool Ed Spec I(#05-1630) to Child Care Assist&Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce Child Nutrition RSA	Dec	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (58.6)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Balance personal services	LIT	0.0	(110.1)	0.4	109.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Quality Schools** **Agency: Department of Education and Early Development**

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Common Core Data Responsibilities frm Educ. Support/InfoSrvcs Fed Rcpts 101.2	TrIn	101.2	15.0	6.0	80.2	0.0	0.0	0.0	0.0	0.0	0	0
Transfer 1 PFT (#05-1766) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Preschool Ed Spec I(#05-1630) to Child Care Assist&Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce Child Nutrition RSA I/A Rcpts (58.6)	Dec	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Balance personal services	LIT	0.0	(110.1)	0.4	109.7	0.0	0.0	0.0	0.0	0.0	0	0
Common Core Data Responsibilities frm Educ. Support/InfoSrvcs Fed Rcpts 101.2	TrIn	101.2	15.0	6.0	80.2	0.0	0.0	0.0	0.0	0.0	0	0
Transfer 1 PFT (#05-1766) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Preschool Ed Spec I(#05-1630) to Child Care Assist&Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce Child Nutrition RSA I/A Rcpts (58.6)	Dec	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Education Special Projects** **Agency: Department of Education and Early Development**
BRU: Teaching and Learning Support

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	116.9	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	12.9	35.1			35.1	35.1	35.1	35.1			35.1
Contractual	161.0	340.8			352.8	352.8	352.8	352.8			352.8
Commodities	6.2	1.4			1.4	1.4	1.4	1.4			1.4
Equipment	0.2	12.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	257.8	203.0			283.0	283.0	283.0	283.0			283.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**555.0**	**592.3**			**672.3**	**672.3**	**672.3**	**672.3**			**672.3**
1002 Fed Rcpts	91.5	78.0			158.0	158.0	158.0	158.0			158.0
1003 G/F Match	50.0										
1004 Gen Fund		50.0			50.0	50.0	50.0	50.0			50.0
1005 GF/Prgm	98.5	0.0			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	164.6	125.0			125.0	125.0	125.0	125.0			125.0
1108 Stat Desig	150.4	339.3			339.3	339.3	339.3	339.3			339.3
Perm Full Time	2.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Education Special Projects**
BRU: Teaching and Learning Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	602.9	(0.0)	35.1	351.4	1.4	12.0	0.0	203.0	0.0	0	0
Fed Rcpts 78.0												
Gen Fund 50.0												
GF/Prgm 10.6												
I/A Rcpts 125.0												
Stat Desig 339.3												
Spread Department of EED Unallocated Reduction	Unalloc	(10.6)	0.0	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.6)												
***** Changes from FY00 Management Plan to FY01 House *****												
Byrd Scholarship Grant from Special & Supplemental Services	TrIn	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0
Fed Rcpts 80.0												
Adjust Line Item Distribution	LIT	0.0	0.0	0.0	12.0	0.0	(12.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Byrd Scholarship Grant from Special & Supplemental Services	TrIn	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0
Fed Rcpts 80.0												
Adjust Line Item Distribution	LIT	0.0	0.0	0.0	12.0	0.0	(12.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Byrd Scholarship Grant from Special & Supplemental Services	TrIn	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0
Fed Rcpts 80.0												
Adjust Line Item Distribution	LIT	0.0	0.0	0.0	12.0	0.0	(12.0)	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Teacher Certification** **Agency: Department of Education and Early Development**

BRU: Teaching and Learning Support

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	290.5	281.5			285.4	285.4	285.4	285.4	0.0		285.4
Travel	11.1	19.0			19.0	19.0	19.0	19.0	0.0		19.0
Contractual	134.3	357.2			353.3	353.3	353.3	353.3	0.0		353.3
Commodities	3.2	10.0			10.0	10.0	10.0	10.0	0.0		10.0
Equipment	0.2	15.1			15.1	15.1	15.1	15.1	0.0		15.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**439.3**	**682.8**			**682.8**	**682.8**	**682.8**	**682.8**	**0.0**		**682.8**
1004 Gen Fund	0.5										
1005 GF/Prgm	424.6	666.4			666.4	666.4	666.4	666.4	-666.4		0.0
1007 I/A Rcpts	13.6	16.4			16.4	16.4	16.4	16.4			16.4
1053 Invst Loss	0.6										
1156 Rcpt Svcs									666.4		666.4
Perm Full Time	6.0	5.0			5.0	5.0	5.0	5.0	0.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Teacher Certification**
BRU: Teaching and Learning Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee GF/Prgm 676.4 I/A Rcpts 16.4	ConfCom	692.8	311.5	19.0	337.2	10.0	15.1	0.0	0.0	0.0	6	0
Spread Department of EED Unallocated Reduction GF/Prgm (10.0)	Unalloc	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(30.0)	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete 1 vacant PFT, #05-1802, Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Personal Services Adjustment	LIT	0.0	3.9	0.0	(3.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Personal Services Adjustment	LIT	0.0	3.9	0.0	(3.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Personal Services Adjustment	LIT	0.0	3.9	0.0	(3.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 418 - Receipt Supported Services GF/Prgm (666.4) Rcpt Svcs 666.4	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Language - FY01 Operating Budget

Agency: Department of Education and Early Development

Comp: **Teacher Certification**
BRU: Teaching and Learning Support

Language

House	Senate	Conf Comm	ENACTED

- The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2000, of the Department of Education and Early Development, teacher certification general fund program receipts from certification fees under AS 14.20.020(c).

Component Detail - FY01 Operating Budget

Component: **Child Nutrition Administration** **Agency: Department of Education and Early Development**
BRU: Teaching and Learning Support

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	274.2	269.2			0.0	0.0	0.0	0.0			0.0
Travel	19.9	30.0			0.0	0.0	0.0	0.0			0.0
Contractual	206.7	418.5			-0.0	-0.0	-0.0	-0.0			-0.0
Commodities	14.5	10.0			0.0	0.0	0.0	0.0			0.0
Equipment	5.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	57.5	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
**** Total Expend.**	**578.1**	**727.7**			**0.0**	**0.0**	**0.0**	**0.0**			**0.0**
1002 Fed Rcpts	470.1	682.6			-0.0	-0.0	-0.0	-0.0			-0.0
1003 G/F Match	45.1	45.1			-0.0	-0.0	-0.0	-0.0			-0.0
1007 I/A Rcpts	62.9										
Perm Full Time	5.0	5.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Child Nutrition Administration**
BRU: Teaching and Learning Support

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	727.7	274.2	30.0	413.5	10.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts 682.6												
G/F Match 45.1												
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(5.0)	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Early Development/Child Nutrition Component	TrOut	(727.7)	(269.2)	(30.0)	(418.5)	(10.0)	0.0	0.0	0.0	0.0	-5	0
Fed Rcpts (682.6)												
G/F Match (45.1)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to Early Development/Child Nutrition Component	TrOut	(727.7)	(269.2)	(30.0)	(418.5)	(10.0)	0.0	0.0	0.0	0.0	-5	0
Fed Rcpts (682.6)												
G/F Match (45.1)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to Early Development/Child Nutrition Component	TrOut	(727.7)	(269.2)	(30.0)	(418.5)	(10.0)	0.0	0.0	0.0	0.0	-5	0
Fed Rcpts (682.6)												
G/F Match (45.1)												

Component Detail - FY01 Operating Budget

Component: **Teacher Certification Language** **Agency: Department of Education and Early Development**

BRU: Teaching and Learning Support

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0						
Travel					0.0						
Contractual					0.0						
Commodities					0.0						
Equipment					0.0						
Lands/Buildings					0.0						
Grants, Claims					0.0						
Miscellaneous					100.0						
**** Total Expend.**					**100.0**						
1005 GF/Prgm					100.0						
Perm Full Time					0.0						
Perm Part Time					0.0						
Non-Perm					0.0						

Component Detail - FY01 Operating Budget

Component: **Child Nutrition**
BRU: Early Development

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			387.8	387.8	387.8	387.8			387.8
Travel	0.0	0.0			44.7	44.7	44.7	44.7			44.7
Contractual	0.0	0.0			505.2	505.2	505.2	505.2			505.2
Commodities	0.0	0.0			15.0	15.0	15.0	15.0			15.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	24,639.1	26,000.0			26,000.0	26,000.0	26,000.0	26,000.0			26,000.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**24,639.1**	**26,000.0**			**26,952.7**	**26,952.7**	**26,952.7**	**26,952.7**			**26,952.7**
1002 Fed Rcpts	24,639.1	26,000.0			26,682.6	26,682.6	26,682.6	26,682.6			26,682.6
1003 G/F Match					45.1	45.1	45.1	45.1			45.1
1007 I/A Rcpts					0.0	0.0	0.0	0.0			0.0
1014 Donat Comm					225.0	225.0	225.0	225.0			225.0
Perm Full Time	0.0	0.0			7.0	7.0	7.0	7.0			7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Child Nutrition**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0
Fed Rcpts	26,000.0												
***** Changes from FY00 Management Plan to FY01 House *****													
Transfer from Executive Administration/Donated Commodities		Trln	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts	25.0												
Donat Comm	250.0												
Frm Teaching&Learning Support/Child Nutrition Administration		Trln	727.7	269.2	30.0	418.5	10.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts	682.6												
G/F Match	45.1												
Reduce Excess Authority		Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(25.0)												
Donat Comm	(25.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****													
Transfer from Executive Administration/Donated Commodities		Trln	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts	25.0												
Donat Comm	250.0												
Frm Teaching&Learning Support/Child Nutrition Administration		Trln	727.7	269.2	30.0	418.5	10.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts	682.6												
G/F Match	45.1												
Reduce Excess Authority		Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(25.0)												
Donat Comm	(25.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****													
Transfer from Executive Administration/Donated Commodities		Trln	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts	25.0												
Donat Comm	250.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Child Nutrition**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title		Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****													
Frm Teaching&Learning Support/Child Nutrition Administration		TrIn	727.7	269.2	30.0	418.5	10.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts	682.6												
G/F Match	45.1												
Reduce Excess Authority		Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(25.0)												
Donat Comm	(25.0)												

Component Detail - FY01 Operating Budget

Component: **Child Care Assistance & Licensing** **Agency: Department of Education and Early Development**
BRU: Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					1,423.0	1,217.9	1,423.0	1,317.9			1,317.9
Travel					94.2	79.2	94.2	79.2			79.2
Contractual					1,542.7	1,692.7	1,692.7	1,692.7			1,692.7
Commodities					49.7	37.9	49.7	37.9			37.9
Equipment					35.6	15.6	35.6	15.6			15.6
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					28,334.7	23,028.2	26,319.4	24,711.2			24,711.2
Miscellaneous					0.0	0.0	0.0	0.0			0.0
**** Total Expend.**					**31,479.9**	**26,071.5**	**29,614.6**	**27,854.5**			**27,854.5**
1002 Fed Rcpts					8,636.4	8,636.4	8,636.4	8,636.4			8,636.4
1003 G/F Match					3,187.8	3,187.8	3,187.8	3,187.8			3,187.8
1004 Gen Fund					6,717.5	1,309.1	2,152.2	609.1			609.1
1007 I/A Rcpts					12,938.2	12,938.2	15,638.2	15,421.2			15,421.2
Perm Full Time					27.0	23.0	27.0	25.0			25.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Child Care Assist & Licensing** **Agency: Department of Education and Early Development**
BRU: Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Child Care Development Fund	ATrIn	11,484.7	0.0	0.0	1,103.8	0.0	0.0	0.0	10,380.9	0.0	0	0
Fed Rcpts 8,380.4												
G/F Match 3,104.3												
Child Care Licensing transfer from HSS	ATrIn	170.3	50.4	0.0	0.0	8.1	0.0	0.0	111.8	0.0	3	0
Gen Fund 170.3												
Day Care Assistance Component Transfer	TrIn	20,185.1	0.0	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0
I/A Rcpts 20,185.1												
Child Care Component Transfer	TrIn	4,310.5	1,100.2	79.2	445.7	29.8	15.6	0.0	2,640.0	0.0	20	0
Fed Rcpts 106.0												
G/F Match 83.5												
Gen Fund 442.0												
I/A Rcpts 3,679.0												
1 PFT Education Specialist (#05-1630) from Quality Schools	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer IA to Mt. Edgecumbe	TrOut	(58.3)	0.0	0.0	0.0	0.0	0.0	0.0	(58.3)	0.0	0	0
I/A Rcpts (58.3)												
Child Indicator's Project (#05-1021) to Special Programs	TrOut	(50.0)	(20.0)	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts (50.0)												
Re-align Personal Services	LIT	0.0	90.5	0.0	(26.8)	0.0	0.0	0.0	(63.7)	0.0	0	0
Excess Interagency Authority	Dec	(10,867.6)	0.0	0.0	0.0	0.0	0.0	0.0	(10,867.6)	0.0	0	0
I/A Rcpts (10,867.6)												
Return Deputy Commissioner to Division Director	Dec	(3.2)	(3.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.2)												
Additional Federal Child Care Development Funds	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 200.0												
After School Child Care	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0
Gen Fund 700.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Child Care Development Fund	ATrIn	11,484.7	0.0	0.0	1,103.8	0.0	0.0	0.0	10,380.9	0.0	0	0
Fed Rcpts 8,380.4												
G/F Match 3,104.3												
Child Care Licensing transfer from HSS	ATrIn	170.3	50.4	0.0	0.0	8.1	0.0	0.0	111.8	0.0	3	0
Gen Fund 170.3												

Component Transaction Detail - FY00 Operating Budget

Component: **Child Care Assist & Licensing** **Agency: Department of Education and Early Development**

BRU: Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Day Care Assistance Component Transfer	TrIn	20,185.1	0.0	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0
I/A Rcpts 20,185.1												
Child Care Component Transfer	TrIn	4,310.5	1,100.2	79.2	445.7	29.8	15.6	0.0	2,640.0	0.0	20	0
Fed Rcpts 106.0												
G/F Match 83.5												
Gen Fund 442.0												
I/A Rcpts 3,679.0												
1 PFT Education Specialist (#05-1630) from Quality Schools	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer IA to Mt. Edgecumbe	TrOut	(58.3)	0.0	0.0	0.0	0.0	0.0	0.0	(58.3)	0.0	0	0
I/A Rcpts (58.3)												
Child Indicator's Project (#05-1021) to Special Programs	TrOut	(50.0)	(20.0)	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts (50.0)												
Re-align Personal Services	LIT	0.0	90.5	0.0	(26.8)	0.0	0.0	0.0	(63.7)	0.0	0	0
Excess Interagency Authority	Dec	(10,867.6)	0.0	0.0	0.0	0.0	0.0	0.0	(10,867.6)	0.0	0	0
I/A Rcpts (10,867.6)												
Return Deputy Commissioner to Division Director	Dec	(3.2)	(3.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.2)												
Additional Federal Child Care Development Funds	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 200.0												
After School Child Care	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0
Gen Fund 700.0												
Reverse action to return Dep Commissnr to Div Director level	Inc	3.2	3.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 3.2												
Reverse After School Child Care added by House	Dec	(700.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(700.0)	(0.0)	-0	-0
Gen Fund (700.0)												
Add GF and 4 PFT positions to Increase Day Care Licensing	Inc	500.0	201.9	15.0	0.0	11.8	20.0	0.0	251.3	0.0	4	0
Gen Fund 500.0												
Incr Child Care Grants from $22 to $33 per child(TANF funds)	Inc	917.0	0.0	0.0	0.0	0.0	0.0	0.0	917.0	0.0	0	0
I/A Rcpts 917.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Child Care Assist & Licensing** **Agency: Department of Education and Early Development**

BRU: Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase Day Care Subsidy w/GF and I/A (TANF funds)from H&SS	Inc	2,356.9	0.0	0.0	0.0	0.0	0.0	0.0	2,356.9	0.0	0	0
Gen Fund 573.9												
I/A Rcpts 1,783.0												
Add GF for Child Care Assistance and Licensing Operations	Inc	466.0	0.0	0.0	0.0	0.0	0.0	0.0	466.0	0.0	0	0
Gen Fund 466.0												
Child Care Assist&Licnsng Operations not to exceed $355.7 GF	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reapprop FY00 GF Balance Child Care Asst-approx.$1 M	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Child Care Development Fund	ATrIn	11,484.7	0.0	0.0	1,103.8	0.0	0.0	0.0	10,380.9	0.0	0	0
Fed Rcpts 8,380.4												
G/F Match 3,104.3												
Child Care Licensing transfer from HSS	ATrIn	170.3	50.4	0.0	0.0	8.1	0.0	0.0	111.8	0.0	3	0
Gen Fund 170.3												
Day Care Assistance Component Transfer	TrIn	20,185.1	0.0	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0
I/A Rcpts 20,185.1												
Child Care Component Transfer	TrIn	4,310.5	1,100.2	79.2	445.7	29.8	15.6	0.0	2,640.0	0.0	20	0
Fed Rcpts 106.0												
G/F Match 83.5												
Gen Fund 442.0												
I/A Rcpts 3,679.0												
1 PFT Education Specialist (#05-1630) from Quality Schools	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer IA to Mt. Edgecumbe	TrOut	(58.3)	0.0	0.0	0.0	0.0	0.0	0.0	(58.3)	0.0	0	0
I/A Rcpts (58.3)												
Child Indicator's Project (#05-1021) to Special Programs	TrOut	(50.0)	(20.0)	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts (50.0)												
Re-align Personal Services	LIT	0.0	90.5	0.0	(26.8)	0.0	0.0	0.0	(63.7)	0.0	0	0
Excess Interagency Authority	Dec	(10,867.6)	0.0	0.0	0.0	0.0	0.0	0.0	(10,867.6)	0.0	0	0
I/A Rcpts (10,867.6)												

Component Transaction Detail - FY00 Operating Budget

Component: **Child Care Assist & Licensing** **Agency: Department of Education and Early Development**

BRU: Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Return Deputy Commissioner to Division Director	Dec	(3.2)	(3.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.2)												
Additional Federal Child Care Development Funds	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 200.0												
After School Child Care	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0
Gen Fund 700.0												
Reverse After School Child Care added by House	Dec	(700.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(700.0)	(0.0)	-0	-0
Gen Fund (700.0)												
Increase Day Care Licensing with I/A (TANF) funds; add 2 PFT	Inc	200.0	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	2	0
I/A Rcpts 200.0												
Add $500.0 I/A (TANF) to increase Child Care Grants to $28	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
I/A Rcpts 500.0												
Increase Day Care Subsidy with I/A (TANF) from DH&SS	Inc	1,783.0	0.0	0.0	0.0	0.0	0.0	0.0	1,783.0	0.0	0	0
I/A Rcpts 1,783.0												

Component Intent & Language - FY01 Operating Budget

Agency: Department of Education and Early Development

Comp: **Child Care Assistance & Licensing**
BRU: Early Development

Intent

House

- It is the intent of the legislature that an additional $700,000 in general funds is added to Child Care Assistance & Licensing in the Division of Early Development to provide resources for after school child care. Currently, approximately 1,150 or 34% of children in subsidized child care per month are of school age, between the ages of 5 and 12. Care for children between the time the school day ends and the work day ends provides additional opportunity for learning, a healthy, safe environment for play, and prevents children of working low income families from being alone and unsupervised. These funds would be targeted to serve approximately 500 additional eligible children between the ages of 5 and 12.

Senate

- It is the intent of the legislature that the Department of Education and Early Development, Division of Early Development, be the lead agency to license child care facilities and that the department collaborate with the Department of Health and Social Services, Division of Family and Youth Services, to obtain maximum efficiency. It is also the intent of the Legislature that, whenever feasible and cost-effective, the Division of Family and Youth Services assist in the child care licensing process along with the division's other licensing responsibilities.

Conf Comm VETOED

- It is the intent of the legislature that the Child Care Assistance & Licensing in the Division of Early Development provide resources for after school child care. Currently, approximately 1,150 or 34% of children in subsidized child care per month are of school age, between the ages of 5 and 12. Care for children between the time the school day ends and the work day ends provides additional opportunity for learning, a healthy, safe environment for play, and prevents children of working low income families from being alone and unsupervised.

Conf Comm VETOED

- It is the intent of the legislature that the Department of Education and Early Development, Division of Early Development collaborate with the Department of Health and Social Services, Division of Family and Youth Services, to obtain maximum efficiency in licensing child care facilities. It is also the intent of the legislature that, whenever feasible and cost-effective, the Division of Family and Youth Services assist in the child care licensing process along with the division's other licensing responsibilities.

Component Detail - FY01 Operating Budget

Component: **Head Start Grants**
BRU: Early Development

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	192.3	194.9			194.9	194.9	194.9	194.9			194.9
Travel	37.1	31.1			31.1	31.1	31.1	31.1			31.1
Contractual	47.1	26.9			26.9	26.9	26.9	26.9			26.9
Commodities	1.3	3.2			3.2	3.2	3.2	3.2			3.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	5,663.7	5,773.1			7,773.1	5,773.1	5,773.1	5,773.1			5,773.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**5,941.5**	**6,029.2**			**8,029.2**	**6,029.2**	**6,029.2**	**6,029.2**			**6,029.2**
1002 Fed Rcpts	105.0	150.0			150.0	150.0	150.0	150.0			150.0
1003 G/F Match	59.3	59.3			59.3	59.3	59.3	59.3			59.3
1004 Gen Fund	5,687.9	3,340.7			5,340.7	3,245.7	3,340.7	3,245.7			3,245.7
1007 I/A Rcpts	40.0	2,479.2			2,479.2	2,574.2	2,479.2	2,574.2			2,574.2
1053 Invst Loss	0.3										
1092 MHTAAR	49.0										
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0			3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Head Start Grants**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,029.2	189.9	31.1	31.9	3.2	0.0	0.0	5,773.1	0.0	3	0
Fed Rcpts 150.0												
G/F Match 59.3												
Gen Fund 3,340.7												
I/A Rcpts 2,479.2												
Personal Srvcs Transfer to Balance Component Vacancy Factor	LIT	0.0	5.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Replace GF for Head Start Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.0)												
I/A Rcpts 75.0												
Replace GF for Head Start Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.0)												
I/A Rcpts 20.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Replace GF for Head Start Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.0)												
I/A Rcpts 75.0												
Replace GF for Head Start Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.0)												
I/A Rcpts 20.0												
Reverse action to replace GF with I/A for Head Start Grants	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 20.0												
I/A Rcpts (20.0)												
Reverse action to replace GF with I/A for Head Start Grants	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 75.0												
I/A Rcpts (75.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Replace GF for Head Start Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.0)												
I/A Rcpts 75.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Head Start Grants**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Replace GF for Head Start Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.0)												
I/A Rcpts 20.0												

Component Detail - FY01 Operating Budget

Component: **Special Programs** **Agency: Department of Education and Early Development**
BRU: Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					165.6	165.6	165.6	165.6			165.6
Travel					157.2	157.2	157.2	157.2			157.2
Contractual					277.3	277.3	277.3	277.3			277.3
Commodities					12.1	12.1	12.1	12.1			12.1
Equipment					8.0	8.0	8.0	8.0			8.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					3,169.6	3,169.6	3,169.6	3,169.6			3,169.6
Miscellaneous					0.0	0.0	0.0	0.0			0.0
**** Total Expend.**					**3,789.8**	**3,789.8**	**3,789.8**	**3,789.8**			**3,789.8**
1002 Fed Rcpts					2,719.0	2,719.0	2,719.0	2,719.0			2,719.0
1004 Gen Fund					77.5	77.5	77.5	77.5			77.5
1007 I/A Rcpts					923.5	923.5	923.5	923.5			923.5
1108 Stat Desig					69.8	69.8	69.8	69.8			69.8
Perm Full Time					3.0	3.0	3.0	3.0			3.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Special Programs**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Alaska State Community Service Commission	ATrIn	2,757.2	151.6	151.2	139.3	10.1	5.0	0.0	2,300.0	0.0	2	0
Fed Rcpts 2,544.0												
Gen Fund 77.5												
I/A Rcpts 65.9												
Stat Desig 69.8												
Child Indicator's Proj(#051021)frm Child Care Asst&Licensing	TrIn	50.0	20.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 50.0												
Homeless Program from Special & Supplemental Services	TrIn	125.0	48.0	2.0	15.6	1.0	0.0	0.0	58.4	0.0	0	0
Fed Rcpts 125.0												
Re-align Personal Services	LIT	0.0	(69.0)	0.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0
Evenstart Program	Inc	857.6	15.0	4.0	23.4	1.0	3.0	0.0	811.2	0.0	0	0
I/A Rcpts 857.6												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Alaska State Community Service Commission	ATrIn	2,757.2	151.6	151.2	139.3	10.1	5.0	0.0	2,300.0	0.0	2	0
Fed Rcpts 2,544.0												
Gen Fund 77.5												
I/A Rcpts 65.9												
Stat Desig 69.8												
Child Indicator's Proj(#051021)frm Child Care Asst&Licensing	TrIn	50.0	20.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 50.0												
Homeless Program from Special & Supplemental Services	TrIn	125.0	48.0	2.0	15.6	1.0	0.0	0.0	58.4	0.0	0	0
Fed Rcpts 125.0												
Re-align Personal Services	LIT	0.0	(69.0)	0.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0
Evenstart Program	Inc	857.6	15.0	4.0	23.4	1.0	3.0	0.0	811.2	0.0	0	0
I/A Rcpts 857.6												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Alaska State Community Service Commission	ATrIn	2,757.2	151.6	151.2	139.3	10.1	5.0	0.0	2,300.0	0.0	2	0
Fed Rcpts 2,544.0												
Gen Fund 77.5												
I/A Rcpts 65.9												
Stat Desig 69.8												

Component Transaction Detail - FY00 Operating Budget

Component: **Special Programs**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Child Indicator's Proj(#051021)frm Child Care Asst&Licensing	TrIn	50.0	20.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts 50.0												
Homeless Program from Special & Supplemental Services	TrIn	125.0	48.0	2.0	15.6	1.0	0.0	0.0	58.4	0.0	0	0
Fed Rcpts 125.0												
Re-align Personal Services	LIT	0.0	(69.0)	0.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0
Evenstart Program	Inc	857.6	15.0	4.0	23.4	1.0	3.0	0.0	811.2	0.0	0	0
I/A Rcpts 857.6												

Component Detail - FY01 Operating Budget

Component: **Child Care** **Agency: Department of Education and Early Development**

BRU: Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	412.2	1,100.2		0.0	-0.0	-0.0	-0.0	-0.0			-0.0
Travel	47.8	79.2		0.0	-0.0	-0.0	-0.0	-0.0			-0.0
Contractual	309.6	445.7		0.0	-0.0	-0.0	-0.0	-0.0			-0.0
Commodities	5.8	29.8		0.0	0.0	0.0	0.0	0.0			0.0
Equipment	1.5	15.6		0.0	0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	2,695.7	2,640.0		253.1	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
**** Total Expend.**	**3,472.6**	**4,310.5**		**253.1**	**-0.0**	**-0.0**	**-0.0**	**-0.0**			**-0.0**
1002 Fed Rcpts	127.6	106.0		253.1	0.0	0.0	0.0	0.0			0.0
1003 G/F Match	0.4	83.5			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	1,779.4	442.0			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	1,564.7	3,679.0			0.0	-0.0	0.0	0.0			0.0
1053 Invst Loss	0.5										
Perm Full Time	9.0	20.0		0.0	0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Child Care**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,668.4	521.1	60.6	416.1	20.6	10.0	0.0	2,640.0	0.0	9	0
Fed Rcpts 106.0												
G/F Match 0.5												
Gen Fund 195.2												
I/A Rcpts 3,366.7												
Spread Department of EED Unallocated Reduction	Unalloc	(21.7)	(21.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (21.7)												
HB40 Transfer from DCRA Community Development to Child Care	ATrIn	246.3	205.5	9.3	23.7	2.6	5.2	0.0	0.0	0.0	2	0
Gen Fund 246.3												
HB40 Transfer from DCRA Data Processing to Child Care	ATrIn	174.6	127.4	3.0	42.0	2.2	0.0	0.0	0.0	0.0	2	0
G/F Match 13.6												
I/A Rcpts 161.0												
HB40 Transfer from DCRA Administrative Srvcs to Child Care	ATrIn	172.6	153.4	6.3	8.1	4.4	0.4	0.0	0.0	0.0	5	0
G/F Match 69.4												
Gen Fund 22.2												
I/A Rcpts 81.0												
HB 40 Transfer from DCRA Commissioner's Office to Child Care	ATrIn	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 70.3												
Personal Srvcs Transfer to Balance Component Vacancy Factor	LIT	0.0	44.2	0.0	(44.2)	0.0	0.0	0.0	0.0	0.0	0	0
Transf 1 PFT #05-1021 Proj Coord frm Ed Support Svrcs,Ed Fac	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Child Care Assistance & Licensing	TrOut	(4,310.5)	(1,100.2)	(79.2)	(445.7)	(29.8)	(15.6)	0.0	(2,640.0)	0.0	-20	0
Fed Rcpts (106.0)												
G/F Match (83.5)												
Gen Fund (442.0)												
I/A Rcpts (3,679.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Child Care**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to Child Care Assistance & Licensing	TrOut	(4,310.5)	(1,100.2)	(79.2)	(445.7)	(29.8)	(15.6)	0.0	(2,640.0)	0.0	-20	0
Fed Rcpts (106.0)												
G/F Match (83.5)												
Gen Fund (442.0)												
I/A Rcpts (3,679.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to Child Care Assistance & Licensing	TrOut	(4,310.5)	(1,100.2)	(79.2)	(445.7)	(29.8)	(15.6)	0.0	(2,640.0)	0.0	-20	0
Fed Rcpts (106.0)												
G/F Match (83.5)												
Gen Fund (442.0)												
I/A Rcpts (3,679.0)												

Component Detail - FY01 Operating Budget

Component: **Day Care Assistance Programs** **Agency: Department of Education and Early Development**
BRU: Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	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
Contractual	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
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	20,321.2	20,185.1	1,500.0		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
**** Total Expend.**	**20,321.2**	**20,185.1**	**1,500.0**		**0.0**	**0.0**	**0.0**	**0.0**			**0.0**
1002 Fed Rcpts	30.6										
1004 Gen Fund	2,219.7										
1007 I/A Rcpts	18,070.9	20,185.1	1,500.0		0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Day Care Assistance Programs** **Agency: Department of Education and Early Development**
BRU: Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 20,185.1	ConfCom	20,185.1	0.0	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to Child Care Assistance & Licensing Component I/A Rcpts (20,185.1)	TrOut	(20,185.1)	0.0	0.0	0.0	0.0	0.0	0.0	(20,185.1)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to Child Care Assistance & Licensing Component I/A Rcpts (20,185.1)	TrOut	(20,185.1)	0.0	0.0	0.0	0.0	0.0	0.0	(20,185.1)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to Child Care Assistance & Licensing Component I/A Rcpts (20,185.1)	TrOut	(20,185.1)	0.0	0.0	0.0	0.0	0.0	0.0	(20,185.1)	0.0	0	0
***** FY00 Supplementals *****												
SB 250, FY00 child care assistance program I/A Rcpts 1,500.0	Suppl	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Children's Trust Programs** **Agency: Department of Education and Early Development**
BRU: Children's Trust Programs

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			7.9	7.9	7.9	7.9			7.9
Contractual	50.0	55.7			47.8	47.8	47.8	47.8			47.8
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	246.1	290.0			350.0	350.0	350.0	350.0			350.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**296.1**	**345.7**			**405.7**	**405.7**	**405.7**	**405.7**			**405.7**
1098 ChildTrErn	296.1	345.7			405.7	405.7	405.7	405.7			405.7
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Children's Trust Programs**
BRU: Children's Trust Programs

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee ChildTrErn 345.7	ConfCom	345.7	0.0	0.0	55.7	0.0	0.0	0.0	290.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust Line Item Distribution	LIT	0.0	0.0	7.9	(7.9)	0.0	0.0	0.0	0.0	0.0	0	0
Children's Trust Increment ChildTrErn 60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust Line Item Distribution	LIT	0.0	0.0	7.9	(7.9)	0.0	0.0	0.0	0.0	0.0	0	0
Children's Trust Increment ChildTrErn 60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust Line Item Distribution	LIT	0.0	0.0	7.9	(7.9)	0.0	0.0	0.0	0.0	0.0	0	0
Children's Trust Increment ChildTrErn 60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Administrative Services** **Agency: Department of Education and Early Development**

BRU: Education Support Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,151.1	1,015.0	0.0		990.0	990.0	990.0	990.0			990.0
Travel	7.7	5.4	0.0		5.4	5.4	5.4	5.4			5.4
Contractual	108.5	188.4	0.0		163.4	163.4	163.4	163.4			163.4
Commodities	24.0	12.0	0.0		12.0	12.0	12.0	12.0			12.0
Equipment	9.5	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	2.9		0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,300.8**	**1,220.8**	**2.9**		**1,170.8**	**1,170.8**	**1,170.8**	**1,170.8**			**1,170.8**
1004 Gen Fund	741.7	718.9	2.9		718.9	718.9	718.9	718.9			718.9
1007 I/A Rcpts	557.6	501.9			451.9	451.9	451.9	451.9			451.9
1053 Invst Loss	1.5										
Perm Full Time	23.0	19.0	0.0		18.0	18.0	18.0	18.0			18.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services** **Agency: Department of Education and Early Development**

BRU: Education Support Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,365.3	1,208.1	7.4	155.5	14.5	0.0	0.0	0.0	(20.2)	23	0
Gen Fund 724.7												
I/A Rcpts 640.6												
Spread Department of EED Unallocated Reduction	Unalloc	(5.8)	(2.5)	(0.9)	(2.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.8)												
Adjust Line Items Due to EED Austerity Measures	LIT	(0.0)	(19.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	20.2	0	0
HB40 Transfer to Labor-Vocational Rehabilitation Admin Funds	ATrOut	(138.7)	(133.7)	0.0	(2.5)	(2.5)	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts (138.7)												
Adjust Line Item Distribution During Personal Services Recon	LIT	0.0	(37.8)	0.0	37.8	0.0	0.0	0.0	0.0	0.0	0	0
Delete 1 Vacant PFT Position, #05-1041, Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer PCN#05-1636 Admin. Clerk to District Support Srvces	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer 1 PFT Receptionist(#05-1766) to Quality Schools	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Receipts to State Board of Education & Early Development	TrOut	(50.0)	(25.0)	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer 1 PFT Receptionist(#05-1766) to Quality Schools	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Receipts to State Board of Education & Early Development	TrOut	(50.0)	(25.0)	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer 1 PFT Receptionist(#05-1766) to Quality Schools	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services** **Agency: Department of Education and Early Development**

BRU: Education Support Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
I/A Receipts to State Board of Education & Early Development	TrOut	(50.0)	(25.0)	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.0)												
***** FY00 Supplementals *****												
SB 250, miscellaneous claims and stale-dated warrants	Suppl	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9	0	0
Gen Fund 2.9												

Component Detail - FY01 Operating Budget

Component: **Information Services** **Agency: Department of Education and Early Development**

BRU: Education Support Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	408.4	433.9			437.6	437.6	437.6	437.6			437.6
Travel	10.9	12.2			6.2	6.2	6.2	6.2			6.2
Contractual	152.2	272.8			173.9	173.9	173.9	173.9			173.9
Commodities	57.7	11.2			11.2	11.2	11.2	11.2			11.2
Equipment	44.0	14.7			14.7	14.7	14.7	14.7			14.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**673.2**	**744.8**			**643.6**	**643.6**	**643.6**	**643.6**			**643.6**
1002 Fed Rcpts	9.0	101.2			-0.0	-0.0	-0.0	-0.0			-0.0
1004 Gen Fund	385.3	353.2			353.2	353.2	353.2	353.2			353.2
1005 GF/Prgm	4.6	16.5			16.5	16.5	16.5	16.5			16.5
1007 I/A Rcpts	273.8	273.9			273.9	273.9	273.9	273.9			273.9
1053 Invst Loss	0.5										
Perm Full Time	8.0	7.0			7.0	7.0	7.0	7.0			7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Information Services**
BRU: Education Support Services

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	747.8	480.2	12.7	229.0	11.2	14.7	0.0	0.0	0.0	7	0
Fed Rcpts 101.2												
Gen Fund 356.2												
GF/Prgm 16.5												
I/A Rcpts 273.9												
Spread Department of EED Unallocated Reduction	Unalloc	(3.0)	(1.3)	(0.5)	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.0)												
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(45.0)	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer Common Core Data to Quality Schools	TrOut	(101.2)	(15.0)	(6.0)	(80.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (101.2)												
Adjust Line Item Distribution	LIT	0.0	18.7	0.0	(18.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Common Core Data to Quality Schools	TrOut	(101.2)	(15.0)	(6.0)	(80.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (101.2)												
Adjust Line Item Distribution	LIT	0.0	18.7	0.0	(18.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Common Core Data to Quality Schools	TrOut	(101.2)	(15.0)	(6.0)	(80.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (101.2)												
Adjust Line Item Distribution	LIT	0.0	18.7	0.0	(18.7)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **District Support Services** **Agency: Department of Education and Early Development**
BRU: Education Support Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	353.5	561.4			540.8	540.8	540.8	540.8			540.8
Travel	27.9	18.6			18.6	18.6	18.6	18.6			18.6
Contractual	332.6	487.1			456.3	456.3	456.3	456.3			456.3
Commodities	23.9	3.5			3.5	3.5	3.5	3.5			3.5
Equipment	26.9	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**764.8**	**1,070.6**			**1,019.2**	**1,019.2**	**1,019.2**	**1,019.2**			**1,019.2**
1004 Gen Fund	623.3	1,019.2			1,019.2	1,019.2	1,019.2	1,019.2			1,019.2
1007 I/A Rcpts		51.1			0.0	0.0	0.0	0.0			0.0
1043 P/L 81-874	0.3	0.3			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.6										
1103 AHFC Rcpts	140.6										
Perm Full Time	8.0	9.0			9.0	9.0	9.0	9.0			9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **District Support Services** **Agency: Department of Education and Early Development**
BRU: Education Support Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,078.9	490.0	20.0	612.7	3.5	0.0	0.0	0.0	(47.3)	8	0
Gen Fund 1,027.5												
I/A Rcpts 51.1												
P/L 81-874 0.3												
Spread Department of EED Unallocated Reduction	Unalloc	(8.3)	(3.6)	(1.4)	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.3)												
Adjust Line Items Due to EED Austerity Measures	LIT	0.0	0.0	0.0	(47.3)	0.0	0.0	0.0	0.0	47.3	0	0
Transfer Adm Clk #05-1636 from Adm Srvc-reclass to Adm Asst	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	75.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer I/A Receipts to Commissioner's Office	TrOut	(51.1)	(51.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (51.1)												
Adjust Line Item Distribution	LIT	0.0	30.8	0.0	(30.8)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Excess Federal Authorization	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
P/L 81-874 (0.3)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer I/A Receipts to Commissioner's Office	TrOut	(51.1)	(51.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (51.1)												
Adjust Line Item Distribution	LIT	0.0	30.8	0.0	(30.8)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Excess Federal Authorization	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
P/L 81-874 (0.3)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer I/A Receipts to Commissioner's Office	TrOut	(51.1)	(51.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (51.1)												

Component Transaction Detail - FY00 Operating Budget

Component: **District Support Services**
BRU: Education Support Services

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust Line Item Distribution	LIT	0.0	30.8	0.0	(30.8)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Excess Federal Authorization	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
P/L 81-874 (0.3)												

Component Detail - FY01 Operating Budget

Component: **Educational Facilities Support** **Agency: Department of Education and Early Development**
BRU: Education Support Services

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	481.3	309.9			309.9	309.9	309.9	309.9			309.9
Travel	17.9	41.0			41.0	41.0	41.0	41.0			41.0
Contractual	167.4	322.7			322.7	322.7	322.7	322.7			322.7
Commodities	7.9	5.0			5.0	5.0	5.0	5.0			5.0
Equipment	0.2	7.0			7.0	7.0	7.0	7.0			7.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**674.7**	**685.6**			**685.6**	**685.6**	**685.6**	**685.6**			**685.6**
1004 Gen Fund	132.5										
1007 I/A Rcpts	420.0	556.7			556.7	556.7	556.7	556.7			556.7
1053 Invst Loss	0.1										
1061 CIP Rcpts	122.1	128.9			128.9	128.9	128.9	128.9			128.9
Perm Full Time	7.0	5.0			5.0	5.0	5.0	5.0			5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Educational Facilities Support**
BRU: Education Support Services

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	0.0	7	0
I/A Rcpts 556.7												
CIP Rcpts 128.9												
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(175.0)	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete 1 PFT, #05-1768, Special Projects & 1 Non-perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer 1 PFT #05-1021,Project Coord to Early Dev/ChildCare	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

Component: **Alyeska Central School**
BRU: Alyeska Central School

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,188.5	2,821.1			2,776.6	2,776.6	2,776.6	2,776.6			2,776.6
Travel	55.6	55.0			55.0	55.0	55.0	55.0			55.0
Contractual	847.8	1,990.5			1,094.4	1,094.4	1,094.4	1,094.4			1,094.4
Commodities	1,230.0	925.1			1,009.6	1,009.6	1,009.6	1,009.6			1,009.6
Equipment	271.1	18.0			18.0	18.0	18.0	18.0			18.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**5,593.0**	**5,809.7**			**4,953.6**	**4,953.6**	**4,953.6**	**4,953.6**			**4,953.6**
1005 GF/Prgm	63.1	91.2			91.2	91.2	91.2	91.2			91.2
1007 I/A Rcpts	5,529.9	5,718.5			4,862.4	4,862.4	4,862.4	4,862.4			4,862.4
Perm Full Time	22.0	22.0			22.0	22.0	22.0	22.0			22.0
Perm Part Time	25.0	25.0			25.0	25.0	25.0	25.0			25.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alyeska Central School**
BRU: Alyeska Central School

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee GF/Prgm 91.9 I/A Rcpts 5,718.5	ConfCom	5,810.4	2,901.1	55.0	1,910.5	925.8	18.0	0.0	0.0	0.0	22	25
Spread Department of EED Unallocated Reduction GF/Prgm (0.7)	Unalloc	(0.7)	0.0	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0	0
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(80.0)	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust Line Item Distribution	LIT	0.0	(44.5)	0.0	(40.0)	84.5	0.0	0.0	0.0	0.0	0	0
Reduce Interagency Receipts I/A Rcpts (856.1)	Dec	(856.1)	0.0	0.0	(856.1)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust Line Item Distribution	LIT	0.0	(44.5)	0.0	(40.0)	84.5	0.0	0.0	0.0	0.0	0	0
Reduce Interagency Receipts I/A Rcpts (856.1)	Dec	(856.1)	0.0	0.0	(856.1)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust Line Item Distribution	LIT	0.0	(44.5)	0.0	(40.0)	84.5	0.0	0.0	0.0	0.0	0	0
Reduce Interagency Receipts I/A Rcpts (856.1)	Dec	(856.1)	0.0	0.0	(856.1)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Professional Teaching Practices Commission** **Agency: Department of Education and Early Development**
BRU: Commissions and Boards

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	138.3	139.4			139.4	139.4	139.4	139.4	0.0		139.4
Travel	8.0	5.3			5.3	5.3	5.3	5.3	0.0		5.3
Contractual	30.1	40.2			40.2	40.2	40.2	40.2	0.0		40.2
Commodities	2.6	1.0			1.0	1.0	1.0	1.0	0.0		1.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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
**** Total Expend.**	**179.0**	**185.9**			**185.9**	**185.9**	**185.9**	**185.9**	**0.0**		**185.9**
1005 GF/Prgm	179.0	185.9			185.9	185.9	185.9	185.9	-185.9		0.0
1156 Rcpt Svcs									185.9		185.9
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	0.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Prof Teaching Practices Comm**
BRU: Commissions and Boards

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee GF/Prgm 187.4	ConfCom	187.4	140.1	5.5	40.8	1.0	0.0	0.0	0.0	0.0	2	0
Spread Department of EED Unallocated Reduction GF/Prgm (1.5)	Unalloc	(1.5)	(0.7)	(0.2)	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY01 Bills *****												
HB 418 - Receipt Supported Services GF/Prgm (185.9) Rcpt Svcs 185.9	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Alaska State Council on the Arts** **Agency: Department of Education and Early Development**

BRU: Commissions and Boards

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	231.8	245.4			245.4	245.4	245.4	245.4			245.4
Travel	22.3	23.1			23.1	23.1	23.1	23.1			23.1
Contractual	173.2	207.0			282.6	282.0	282.6	282.6			282.6
Commodities	4.4	4.0			4.0	4.0	4.0	4.0			4.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	486.9	624.7			624.7	624.7	624.7	624.7			624.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**918.6**	**1,104.2**			**1,179.8**	**1,179.2**	**1,179.8**	**1,179.8**			**1,179.8**
1002 Fed Rcpts	450.9	593.1			593.1	593.1	593.1	593.1			593.1
1003 G/F Match	455.2	455.8			455.8	380.2	380.2	380.2			380.2
1004 Gen Fund	3.0					75.0	75.6	75.6			75.6
1005 GF/Prgm	4.6	5.3			5.3	5.3	5.3	5.3			5.3
1007 I/A Rcpts	1.9										
1108 Stat Desig	3.0	50.0			50.0	50.0	50.0	50.0			50.0
1145 AIPP Fund					75.6	75.6	75.6	75.6			75.6
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0			4.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Ak State Council on the Arts** **Agency: Department of Education and Early Development**

BRU: Commissions and Boards

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,107.9	245.4	23.1	210.7	4.0	0.0	0.0	624.7	0.0	4	1
Fed Rcpts 593.1												
G/F Match 455.8												
GF/Prgm 9.0												
Stat Desig 50.0												
Spread Department of EED Unallocated Reduction	Unalloc	(3.7)	0.0	0.0	(3.7)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (3.7)												
***** Changes from FY00 Management Plan to FY01 House *****												
Fund Change $75.6 GF with Art In Public Places Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (75.6)												
AIPP Fund 75.6												
Restore General Funds for Alaska State Council on the Arts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fund Change $75.6 GF with Art In Public Places Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (75.6)												
AIPP Fund 75.6												
Restore General Funds for Alaska State Council on the Arts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Add funds to maintain FY00 GF level of funding	Inc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fund Change $75.6 GF with Art In Public Places Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (75.6)												
AIPP Fund 75.6												
Restore General Funds for Alaska State Council on the Arts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.0												
Add funds to maintain FY00 GF level of funding	Inc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												

Component Detail - FY01 Operating Budget

Component: **Kotzebue Technical Center Operations Grant** **Agency: Department of Education and Early Development**

BRU: Kotzebue Technical Center Operations Grant

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	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
Contractual	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
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	634.0	609.0			609.0	609.0	609.0	609.0	548.0		1,157.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**634.0**	**609.0**			**609.0**	**609.0**	**609.0**	**609.0**	**548.0**		**1,157.0**
1004 Gen Fund	634.0	609.0			609.0	609.0	609.0	609.0			609.0
1151 VoTech Ed									548.0		548.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Kotzebue Tech Operations Grant** **Agency: Department of Education and Early Development**

BRU: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Ch.84, SLA99 Reapprop K-12 Lapse to Kotzebue Tech Ctr Oper	Special	609.0	0.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0
Gen Fund 609.0												
***** Changes from FY00 Management Plan to FY01 House *****												
LFD-Ch. 84,SLA99 Kotzebue Tech Center Operations Reapprop	OTI	(609.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(609.0)	(0.0)	-0	-0
Gen Fund (609.0)												
LFD-Ch. 84,SLA99 Kotzebue Tech Center Operations Reapprop	Inc	609.0	0.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0
Gen Fund 609.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
LFD-Ch. 84,SLA99 Kotzebue Tech Center Operations Reapprop	OTI	(609.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(609.0)	(0.0)	-0	-0
Gen Fund (609.0)												
LFD-Ch. 84,SLA99 Kotzebue Tech Center Operations Reapprop	Inc	609.0	0.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0
Gen Fund 609.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
LFD-Ch. 84,SLA99 Kotzebue Tech Center Operations Reapprop	OTI	(609.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(609.0)	(0.0)	-0	-0
Gen Fund (609.0)												
LFD-Ch. 84,SLA99 Kotzebue Tech Center Operations Reapprop	Inc	609.0	0.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0
Gen Fund 609.0												
***** FY01 Bills *****												
SB 289 Tech & Voc Educ/Employment Assistance Approp to E&ED	FisNot	548.0	0.0	0.0	0.0	0.0	0.0	0.0	548.0	0.0	0	0
VoTech Ed 548.0												

Component Detail - FY01 Operating Budget

Component: **Alaska Vocational Technical Center Operations** **Agency: Department of Education and Early Development**
BRU: Alaska Vocational Technical Center Operations

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,806.8	3,686.0		0.0	3,686.0	3,686.0	3,686.0	3,686.0	0.0		3,686.0
Travel	48.8	42.1		0.0	42.1	42.1	42.1	42.1	0.0		42.1
Contractual	708.1	847.7		0.0	950.7	950.7	950.7	950.7	0.0		950.7
Commodities	413.8	550.2		3.0	550.2	550.2	550.2	550.2	0.0		550.2
Equipment	110.0	40.1		20.0	40.1	40.1	40.1	40.1	0.0		40.1
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	146.7	175.0		0.0	172.0	172.0	172.0	172.0	1,096.0		1,268.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**5,234.2**	**5,341.1**		**23.0**	**5,441.1**	**5,441.1**	**5,441.1**	**5,441.1**	**1,096.0**		**6,537.1**
1002 Fed Rcpts	139.5	175.0		23.0	275.0	275.0	275.0	275.0			275.0
1004 Gen Fund	3,446.1	3,320.7			3,320.7	3,320.7	3,320.7	3,320.7			3,320.7
1005 GF/Prgm	614.0										
1007 I/A Rcpts	845.6	637.9			637.9	637.9	637.9	637.9			637.9
1053 Invst Loss	0.7										
1108 Stat Desig	188.3	1,207.5			1,207.5	1,207.5	1,207.5	1,207.5	-1,207.5		0.0
1151 VoTech Ed									1,096.0		1,096.0
1156 Rcpt Svcs									1,207.5		1,207.5
Perm Full Time	23.0	20.0		0.0	21.0	21.0	21.0	21.0	0.0		21.0
Perm Part Time	44.0	49.0		0.0	46.0	46.0	46.0	46.0	0.0		46.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AVTEC Operations** **Agency: Department of Education and Early Development**

BRU: Alaska Vocational Technical Center Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,368.1	3,734.7	46.5	858.6	550.2	40.1	0.0	175.0	(37.0)	21	49
Fed Rcpts 175.0												
Gen Fund 3,347.7												
I/A Rcpts 637.9												
Stat Desig 1,207.5												
Spread Department of EED Unallocated Reduction	Unalloc	(27.0)	(11.7)	(4.4)	(10.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (27.0)												
Adjust Line Items Due to EED Austerity Measures	LIT	0.0	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0	0
Transfer 1 PFT #05-8654, Custodian to State Facilities Mntnce	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Fed Funds Line Item Transfer	LIT	0.0	0.0	0.0	3.0	0.0	0.0	0.0	(3.0)	0.0	0	0
PCN 05-8689 Admin Clerk II from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Delete 2 PPT positions (#05-8533 & #05-8717)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Increase Federal Authority	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fed Funds Line Item Transfer	LIT	0.0	0.0	0.0	3.0	0.0	0.0	0.0	(3.0)	0.0	0	0
PCN 05-8689 Admin Clerk II from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Delete 2 PPT positions (#05-8533 & #05-8717)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Increase Federal Authority	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fed Funds Line Item Transfer	LIT	0.0	0.0	0.0	3.0	0.0	0.0	0.0	(3.0)	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **AVTEC Operations** **Agency: Department of Education and Early Development**

BRU: Alaska Vocational Technical Center Operations

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
PCN 05-8689 Admin Clerk II from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Delete 2 PPT positions (#05-8533 & #05-8717)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Increase Federal Authority	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
***** FY01 Bills *****												
SB 289 Tech & Voc Educ/Employment Assistance Approp to E&ED	FisNot	1,096.0	0.0	0.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0
VoTech Ed 1,096.0												
HB 418 - Receipt Supported Services	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig (1,207.5)												
Rcpt Svcs 1,207.5												

Component Detail - FY01 Operating Budget

Component: **Mt. Edgecumbe Boarding School** **Agency: Department of Education and Early Development**
BRU: Mt. Edgecumbe Boarding School

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,224.2	1,862.4			1,862.4	1,862.4	1,862.4	1,862.4			1,862.4
Travel	296.5	204.5			204.5	204.5	204.5	204.5			204.5
Contractual	1,660.0	2,152.5			2,210.8	2,210.8	2,210.8	2,210.8			2,210.8
Commodities	231.1	114.8			114.8	114.8	114.8	114.8			114.8
Equipment	76.9	16.5			16.5	16.5	16.5	16.5			16.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**4,488.7**	**4,350.7**			**4,409.0**	**4,409.0**	**4,409.0**	**4,409.0**			**4,409.0**
1004 Gen Fund	2,232.7	2,372.9			2,372.9	2,372.9	2,372.9	2,372.9			2,372.9
1005 GF/Prgm	40.0	57.4			57.4	57.4	57.4	57.4			57.4
1007 I/A Rcpts	2,214.9	1,870.0			1,978.7	1,978.7	1,978.7	1,978.7			1,978.7
1053 Invst Loss	1.1										
1061 CIP Rcpts		50.4			0.0	0.0	0.0	0.0			0.0
Perm Full Time	15.0	5.0			5.0	5.0	5.0	5.0			5.0
Perm Part Time	25.0	27.0			27.0	27.0	27.0	27.0			27.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Mt. Edgecumbe Boarding School** **Agency: Department of Education and Early Development**
BRU: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,370.4	1,946.0	207.7	2,115.8	114.8	16.5	0.0	0.0	(30.4)	9	25
Gen Fund 2,392.6												
GF/Prgm 57.4												
I/A Rcpts 1,870.0												
CIP Rcpts 50.4												
Spread Department of EED Unallocated Reduction	Unalloc	(19.7)	(8.6)	(3.2)	(7.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.7)												
Adjust Line Items Due to EED Austerity Measures	LIT	0.0	0.0	0.0	(30.4)	0.0	0.0	0.0	0.0	30.4	0	0
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(75.0)	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete 1 PFT#05-6028;Reclass 2 PFT to PPT(#05-6008.#05-6009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	2
Transfer 1 PFT #05-6002 to State Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
I/A Receipts from Early Dev/Child Care Assist & Licensing	TrIn	58.3	0.0	0.0	58.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 58.3												
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.4												
CIP Rcpts (50.4)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
I/A Receipts from Early Dev/Child Care Assist & Licensing	TrIn	58.3	0.0	0.0	58.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 58.3												
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.4												
CIP Rcpts (50.4)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
I/A Receipts from Early Dev/Child Care Assist & Licensing	TrIn	58.3	0.0	0.0	58.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 58.3												
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 50.4												
CIP Rcpts (50.4)												

Component Detail - FY01 Operating Budget

Component: **EED State Facilities Rent**
BRU: State Facilities Maintenance

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					260.7				260.7		260.7
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
**** Total Expend.**					**260.7**				**260.7**		**260.7**
1004 Gen Fund					260.7				260.7		260.7
Perm Full Time					0.0				0.0		0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **EED State Facilities Rent**
BRU: State Facilities Maintenance

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to E&ED Gen Fund 260.7	FisNot	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **State Facilities Maintenance**
BRU: State Facilities Maintenance

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		704.6			704.6	704.6	704.6	704.6			704.6
Travel		0.0			1.0	1.0	1.0	1.0			1.0
Contractual		311.2			450.0	450.0	450.0	450.0			450.0
Commodities		480.3			290.5	290.5	290.5	290.5			290.5
Equipment		0.0			50.0	50.0	50.0	50.0			50.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**		**1,496.1**			**1,496.1**	**1,496.1**	**1,496.1**	**1,496.1**			**1,496.1**
1007 I/A Rcpts		1,496.1			1,496.1	1,496.1	1,496.1	1,496.1			1,496.1
Perm Full Time		13.0			13.0	13.0	13.0	13.0			13.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Facilities Maintenance**
BRU: State Facilities Maintenance

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 1,496.1	ConfCom	1,496.1	619.6	0.0	396.2	480.3	0.0	0.0	0.0	0.0	11	0
Transfer 1 PFT #05-6002 from Mt. Edgecumbe Boarding School	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT, #05-8654, Custodian, from AVTEC Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Personal Srvcs Transfer to Balance Component Vacancy Factor	LIT	0.0	85.0	0.0	(85.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Adjust Line Item Distribution (AVTEC Portion of the Budget)	LIT	0.0	0.0	1.0	138.8	(189.8)	50.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Adjust Line Item Distribution (AVTEC Portion of the Budget)	LIT	0.0	0.0	1.0	138.8	(189.8)	50.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adjust Line Item Distribution (AVTEC Portion of the Budget)	LIT	0.0	0.0	1.0	138.8	(189.8)	50.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Library Operations**
BRU: Alaska Library and Museums

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,936.6	2,067.8			2,067.8	2,067.8	2,067.8	2,067.8			2,067.8
Travel	73.4	17.0			17.0	17.0	17.0	17.0			17.0
Contractual	565.9	681.8			681.8	681.8	681.8	681.8			681.8
Commodities	201.1	428.3			428.3	428.3	428.3	428.3			428.3
Equipment	106.5	9.0			9.0	9.0	9.0	9.0			9.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,619.8	1,416.8			1,416.8	1,416.8	1,416.8	1,416.8			1,416.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**4,503.3**	**4,620.7**			**4,620.7**	**4,620.7**	**4,620.7**	**4,620.7**			**4,620.7**
1002 Fed Rcpts	635.6	675.5			675.5	675.5	675.5	675.5			675.5
1004 Gen Fund	3,653.0	3,723.9			3,723.9	3,723.9	3,723.9	3,723.9			3,723.9
1005 GF/Prgm	62.9	63.0			63.0	63.0	63.0	63.0			63.0
1007 I/A Rcpts	145.6	158.3			158.3	158.3	158.3	158.3			158.3
1053 Invst Loss	6.2										
Perm Full Time	38.0	39.0			39.0	39.0	39.0	39.0			39.0
Perm Part Time	2.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Library Operations**
BRU: Alaska Library and Museums

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,635.8	2,077.9	22.0	731.8	428.3	9.0	0.0	1,416.8	(50.0)	38	2
Fed Rcpts 675.5												
Gen Fund 3,739.0												
GF/Prgm 63.0												
I/A Rcpts 158.3												
Spread Department of EED Unallocated Reduction	Unalloc	(15.1)	(10.1)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.1)												
Spread Department of EED Unallocated Reduction	LIT	0.0	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	50.0	0	0
Reclass 1 PPT to PFT (#05-3026); Delete 1 PPT, 2 Non-Perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2

Component Detail - FY01 Operating Budget

Component: **Archives**
BRU: Alaska Library and Museums

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	535.6	543.0			543.0	543.0	543.0	543.0			543.0
Travel	9.2	22.9			22.9	22.9	22.9	22.9			22.9
Contractual	68.0	58.8			58.8	58.8	58.8	58.8			58.8
Commodities	24.4	64.0			64.0	64.0	64.0	64.0			64.0
Equipment	20.3	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**657.5**	**688.7**			**688.7**	**688.7**	**688.7**	**688.7**			**688.7**
1002 Fed Rcpts	43.0	40.0			40.0	40.0	40.0	40.0			40.0
1004 Gen Fund	550.2	554.3			554.3	554.3	554.3	554.3			554.3
1007 I/A Rcpts	63.2	94.4			94.4	94.4	94.4	94.4			94.4
1053 Invst Loss	1.1										
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0			9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Archives**
BRU: Alaska Library and Museums

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	689.4	550.0	23.6	51.8	64.0	0.0	0.0	0.0	0.0	9	0
Fed Rcpts 40.0												
Gen Fund 555.0												
I/A Rcpts 94.4												
Spread Department of EED Unallocated Reduction	Unalloc	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												
Adjust Line Item Distribution During Personal Srvcs Recon	LIT	0.0	(7.0)	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Museum Operations** **Agency: Department of Education and Early Development**

BRU: Alaska Library and Museums

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	942.8	948.6			920.1	920.1	920.1	920.1			920.1
Travel	16.5	10.5			10.5	10.5	10.5	10.5			10.5
Contractual	222.6	272.7			313.2	313.2	313.2	313.2			313.2
Commodities	47.3	75.5			75.5	75.5	75.5	75.5			75.5
Equipment	10.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	85.3	85.6			85.6	85.6	85.6	85.6			85.6
Miscellaneous	0.0	0.0			0.0	20.0	20.0	20.0			20.0
**** Total Expend.**	**1,324.5**	**1,392.9**			**1,404.9**	**1,424.9**	**1,424.9**	**1,424.9**			**1,424.9**
1002 Fed Rcpts		30.0			60.0	60.0	60.0	60.0			60.0
1004 Gen Fund	1,108.2	1,096.9			1,040.9	1,060.9	1,060.9	1,060.9			1,060.9
1005 GF/Prgm	208.6	255.9			293.9	293.9	293.9	293.9			293.9
1007 I/A Rcpts	5.3										
1053 Invst Loss	2.4										
1108 Stat Desig		10.1			10.1	10.1	10.1	10.1			10.1
Perm Full Time	16.0	15.0			11.0	11.0	11.0	11.0			11.0
Perm Part Time	4.0	5.0			9.0	9.0	9.0	9.0			9.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Museum Operations**
BRU: Alaska Library and Museums

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,423.4	977.3	10.5	274.5	75.5	0.0	0.0	85.6	0.0	16	4
Fed Rcpts 30.0												
Gen Fund 1,127.4												
GF/Prgm 255.9												
Stat Desig 10.1												
Spread Department of EED Unallocated Reduction	Unalloc	(30.5)	(28.7)	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.5)												
Reclass 1 PFT to PPT, #05-4094, Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Management Plan to FY01 House *****												
Sheldon Jackson Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4
Sheldon Jackson Museum	Dec	(56.0)	(28.5)	0.0	(27.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (56.0)												
Institute of Museum & Library Services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 30.0												
Museum Fee Increase	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 38.0												
Restore General Funds to Sheldon Jackson Museum	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Gen Fund 20.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Sheldon Jackson Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4
Sheldon Jackson Museum	Dec	(56.0)	(28.5)	0.0	(27.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (56.0)												
Institute of Museum & Library Services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 30.0												
Museum Fee Increase	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 38.0												
Restore General Funds to Sheldon Jackson Museum	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Gen Fund 20.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Sheldon Jackson Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4

Component Transaction Detail - FY00 Operating Budget

Component: **Museum Operations**
BRU: Alaska Library and Museums

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Sheldon Jackson Museum Gen Fund (56.0)	Dec	(56.0)	(28.5)	0.0	(27.5)	0.0	0.0	0.0	0.0	0.0	0	0
Institute of Museum & Library Services Fed Rcpts 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
Museum Fee Increase GF/Prgm 38.0	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0	0
Restore General Funds to Sheldon Jackson Museum Gen Fund 20.0	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0

Component Detail - FY01 Operating Budget

Component: **Specific Cultural Programs** **Agency: Department of Education and Early Development**

BRU: Alaska Library and Museums

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	29.2										
Miscellaneous	0.0										
**** Total Expend.**	**29.2**										
1004 Gen Fund	29.2										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **Program Administration** **Agency: Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	822.1	862.3			862.3	862.3	862.3	862.3			862.3
Travel	69.4	94.9			94.9	94.9	94.9	94.9			94.9
Contractual	84.5	75.7			75.7	75.7	75.7	75.7			75.7
Commodities	11.0	16.0			16.0	16.0	16.0	16.0			16.0
Equipment	26.3	1.4			1.4	1.4	1.4	1.4			1.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,013.3**	**1,050.3**			**1,050.3**	**1,050.3**	**1,050.3**	**1,050.3**			**1,050.3**
1002 Fed Rcpts	61.3	75.3			75.3	75.3	75.3	75.3			75.3
1005 GF/Prgm	10.0	10.0			10.0	0.0	0.0	0.0			0.0
1106 P-Sec Rcpt	942.0	965.0			965.0	975.0	975.0	975.0			975.0
Perm Full Time	14.0	14.0			14.0	14.0	14.0	14.0			14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Program Administration**
BRU: Alaska Postsecondary Education Commission

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,050.3	862.3	94.9	75.7	16.0	1.4	0.0	0.0	0.0	14	0
Fed Rcpts 75.3 GF/Prgm 10.0 P-Sec Rcpt 965.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Fund Source Change-GF/PR to PostSecondary Educ Cm Corp Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.0) P-Sec Rcpt 10.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fund Source Change-GF/PR to PostSecondary Educ Cm Corp Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.0) P-Sec Rcpt 10.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fund Source Change-GF/PR to PostSecondary Educ Cm Corp Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.0) P-Sec Rcpt 10.0												

Component Detail - FY01 Operating Budget

Component: **Student Loan Operations** **Agency: Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,861.4	4,112.5			4,112.5	4,112.5	4,112.5	4,112.5			4,112.5
Travel	22.0	55.4			55.4	55.4	55.4	55.4			55.4
Contractual	2,140.3	2,266.9			2,266.9	2,266.9	2,266.9	2,266.9			2,266.9
Commodities	60.2	75.3			75.3	75.3	75.3	75.3			75.3
Equipment	55.2	20.0			20.0	20.0	20.0	20.0			20.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**6,139.1**	**6,530.1**			**6,530.1**	**6,530.1**	**6,530.1**	**6,530.1**			**6,530.1**
1004 Gen Fund	10.0	10.0			10.0	0.0	0.0	0.0			0.0
1106 P-Sec Rcpt	6,129.1	6,520.1			6,520.1	6,530.1	6,530.1	6,530.1			6,530.1
Perm Full Time	83.0	85.0			84.0	84.0	84.0	84.0			84.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Student Loan Operations** **Agency: Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 10.0 P-Sec Rcpt 6,520.1	ConfCom	6,530.1	4,112.5	55.4	2,266.9	75.3	20.0	0.0	0.0	0.0	84	0
Add 1 PFT, PCN #05-0506, Accounting Technician.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Student Loan delete position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (10.0) P-Sec Rcpt 10.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Student Loan delete position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (10.0) P-Sec Rcpt 10.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Student Loan delete position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (10.0) P-Sec Rcpt 10.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Western Interstate Commission for Higher Education-Student Exchange Program**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	83.0	85.0			88.0	88.0	88.0	88.0			88.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**83.0**	**85.0**			**88.0**	**88.0**	**88.0**	**88.0**			**88.0**
1004 Gen Fund	83.0	85.0			0.0	0.0	0.0	0.0			0.0
1106 P-Sec Rcpt					88.0	88.0	88.0	88.0			88.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **WICHE Student Exchange Program**
BRU: Alaska Postsecondary Education Commission

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 85.0	ConfCom	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
WICHE Increase in annual compact dues Gen Fund 3.0	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (88.0) P-Sec Rcpt 88.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
WICHE Increase in annual compact dues Gen Fund 3.0	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (88.0) P-Sec Rcpt 88.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
WICHE Increase in annual compact dues Gen Fund 3.0	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (88.0) P-Sec Rcpt 88.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **WWAMI Medical Education** **Agency: Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	1,355.0	1,435.0			1,444.2	-0.0	1,444.2	1,444.2			1,444.2
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**1,355.0**	**1,435.0**			**1,444.2**	**-0.0**	**1,444.2**	**1,444.2**			**1,444.2**
1004 Gen Fund	1,355.0	1,435.0			1,444.2	0.0	1,444.2	1,444.2			1,444.2
1106 P-Sec Rcpt						0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **WWAMI Medical Education** **Agency: Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 1,435.0	ConfCom	1,435.0	0.0	0.0	1,435.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
WWAMI Contractual Increases Gen Fund 9.2	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (1,444.2) P-Sec Rcpt 1,444.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete duplicate approp.for WWAMI-funded in language section P-Sec Rcpt (1,444.2)	Dec	(1,444.2)	0.0	0.0	(1,444.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
WWAMI Contractual Increases Gen Fund 9.2	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (1,444.2) P-Sec Rcpt 1,444.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete duplicate approp.for WWAMI-funded in language section P-Sec Rcpt (1,444.2)	Dec	(1,444.2)	0.0	0.0	(1,444.2)	0.0	0.0	0.0	0.0	0.0	0	0
Full funding for WWAMI through GF Gen Fund 1,444.2	Inc	1,444.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
WWAMI Contractual Increases Gen Fund 9.2	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0
Fund Source Change-GF to Postsecondary Ed Comm Corp Receipts Gen Fund (1,444.2) P-Sec Rcpt 1,444.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **WWAMI Medical Education** **Agency: Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete duplicate approp.for WWAMI-funded in language section	Dec	(1,444.2)	0.0	0.0	(1,444.2)	0.0	0.0	0.0	0.0	0.0	0	0
P-Sec Rcpt (1,444.2)												
Full funding for WWAMI through GF	Inc	1,444.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,444.2												

Component Detail - FY01 Operating Budget

Component: **Tuition Lang** **Agency: Department of Education and Early Development**

BRU: Alaska Postsecondary Education Commission

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services						0.0	0.0	0.0			0.0
Travel						0.0	0.0	0.0			0.0
Contractual						0.0	0.0	0.0			0.0
Commodities						0.0	0.0	0.0			0.0
Equipment						0.0	0.0	0.0			0.0
Lands/Buildings						0.0	0.0	0.0			0.0
Grants, Claims						0.0	0.0	0.0			0.0
Miscellaneous						100.0	0.0	100.0			100.0
**** Total Expend.**						**100.0**	**0.0**	**100.0**			**100.0**
1150 ACPE Div						100.0	0.0	100.0			100.0
Perm Full Time						0.0	0.0	0.0			0.0
Perm Part Time						0.0	0.0	0.0			0.0
Non-Perm						0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Tuition Lang**

BRU: Alaska Postsecondary Education Commission

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Pay UA tuition for ANG through ACPE and ANG	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
ACPE Div 100.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Pay UA tuition for ANG through ACPE and ANG	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
ACPE Div 100.0												
Reverse Pay UA tuition for ANG through ACPE and ANG	Lang	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	-0	-0
ACPE Div (100.0)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Educational Costs of AK National Guard Youth Corps Trng Pgrm	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
ACPE Div 100.0												

Component Detail - FY01 Operating Budget

Component: **WWAMI Medical Education Language** **Agency: Department of Education and Early Development**
BRU: Alaska Postsecondary Education Commission

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services						0.0	0.0				
Travel						0.0	0.0				
Contractual						0.0	0.0				
Commodities						0.0	0.0				
Equipment						0.0	0.0				
Lands/Buildings						0.0	0.0				
Grants, Claims						1,444.2	0.0				
Miscellaneous						0.0	0.0				
**** Total Expend.**						**1,444.2**	**0.0**				
1150 ACPE Div						1,444.2	0.0				
Perm Full Time						0.0	0.0				
Perm Part Time						0.0	0.0				
Non-Perm						0.0	0.0				

Component Transaction Detail - FY00 Operating Budget

Component: **WWAMI Medical Educ Language**
BRU: Alaska Postsecondary Education Commission

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
FY01 Participation in WWAMI Medical Education Program ACPE Div 1,445.2	Lang	1,445.2	0.0	0.0	0.0	0.0	0.0	0.0	1,445.2	0.0	0	0
Reduce WWAMI Medical Education Program Funds ACPE Div (1.0)	Dec	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
FY01 Participation in WWAMI Medical Education Program ACPE Div 1,445.2	Lang	1,445.2	0.0	0.0	0.0	0.0	0.0	0.0	1,445.2	0.0	0	0
Reduce WWAMI Medical Education Program Funds ACPE Div (1.0)	Dec	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0	0	0
Reverse the House Language section;avoid duplicate funding ACPE Div (1,445.2)	Lang	(1,445.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,445.2)	(0.0)	-0	-0
Reverse the House Language section; avoid duplicate funding ACPE Div 1.0	Inc	1.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1.0	(0.0)	-0	-0

COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds
1003	General Fund Match	1002	Federal receipts	1001 CBR Fund	All other fund sources
1004	General Fund	1013	Alcoholism/Drug Abuse RLF		
1005	General Fund/Program Receipts	1014	Donated Commod/Handling		
1037	General Fund/Mental Health	1016	Federal Incentive Payments		
1118	Pioneer Homes Receipts	1033	Surplus Property Revolving Fund		
1119	Tobacco Settlement Receipts	1043	Title XX		
1146	Fee Supported Increase	1063	National Petroleum Reserve Fund		
		1133	Indirect Cost Reimbursement		
		1149	Trans-Alaska Pipeline System Liability Fund		

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Education and Early Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	K-12 Support										
1	Foundation Program	672,916.8	689,054.3	-2,139.7	677,439.7	669,335.8			669,335.8	-19,718.5	-2.9%
2	Tuition Students	1,921.2	2,225.0		2,225.0	2,225.0			2,225.0	0.0	0.0%
3	Boarding Home Grants	185.9	185.9		185.9	185.9			185.9	0.0	0.0%
4	Youth in Detention	800.0	800.0		1,600.0	1,100.0			1,100.0	300.0	37.5%
5	Schools for the Handicapped	3,801.7	3,840.5		4,515.3	4,315.3			4,315.3	474.8	12.4%
6	Community Schools	500.0	400.0		400.0	500.0			500.0	100.0	25.0%
	* BRU Total	680,125.6	696,505.7	-2,139.7	686,365.9	677,662.0	0.0	0.0	677,662.0	-18,843.7	-2.7%
	Pupil Transportation										
7	Pupil Transportation	38,071.1	39,775.1	6,539.7	44,855.0	39,775.1			39,775.1	0.0	0.0%
	* BRU Total	38,071.1	39,775.1	6,539.7	44,855.0	39,775.1	0.0	0.0	39,775.1	0.0	0.0%
	Executive Administration										
8	State Board of Education	150.1	93.4		143.4	143.4			143.4	50.0	53.5%
9	Commissioner's Office		449.3		500.4	449.3			449.3	0.0	0.0%
10	Office of the Commissioner	475.2								0.0	0.0%
11	Unallocated Reduction		0.0		0.0	0.0	12.4		12.4	12.4	%
12	Donated Commodities	175.3	275.0		-0.0	-0.0			-0.0	-275.0	-100.0%
	* BRU Total	800.6	817.7	0.0	643.8	592.7	12.4	0.0	605.1	-212.6	-26.0%
	Teaching and Learning Support										
13	Special & Supplemental Service	48,743.7	47,958.8		47,753.8	47,753.8			47,753.8	-205.0	-0.4%
14	Quality Schools	23,173.2	30,632.9		30,675.5	30,675.5			30,675.5	42.6	0.1%
15	Education Special Projects	555.0	592.3		672.3	672.3			672.3	80.0	13.5%
16	Teacher Certification	439.3	682.8		682.8	682.8	0.0		682.8	0.0	0.0%
17	Child Nutrition Administration	578.1	727.7		-0.0	-0.0			-0.0	-727.7	-100.0%
18	Teacher Certification Language				100.0					0.0	0.0%
	* BRU Total	73,489.3	80,594.5	0.0	79,884.4	79,784.4	0.0	0.0	79,784.4	-810.1	-1.0%
	Early Development										
19	Child Nutrition	24,639.1	26,000.0		26,952.7	26,952.7			26,952.7	952.7	3.7%
20	Child Care Assist & Licensing				31,479.9	27,854.5			27,854.5	27,854.5	%
21	Head Start Grants	5,941.5	6,029.2		8,029.2	6,029.2			6,029.2	0.0	0.0%
22	Special Programs				3,789.8	3,789.8			3,789.8	3,789.8	%
23	Child Care	3,472.6	4,310.5		0.0	0.0			0.0	-4,310.5	-100.0%
24	Day Care Assistance Programs	20,321.2	20,185.1	1,500.0	0.0	0.0			0.0	-20,185.1	-100.0%
	* BRU Total	54,374.4	56,524.8	1,500.0	70,251.6	64,626.2	0.0	0.0	64,626.2	8,101.4	14.3%
	Children's Trust Programs										
25	Children's Trust Programs	296.1	345.7		405.7	405.7			405.7	60.0	17.4%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Education and Early Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Children's Trust Programs										
	* BRU Total	296.1	345.7	0.0	405.7	405.7	0.0	0.0	405.7	60.0	17.4%
	Education Support Services										
26	Administrative Services	1,300.8	1,220.8	2.9	1,170.8	1,170.8			1,170.8	-50.0	-4.1%
27	Information Services	673.2	744.8		643.6	643.6			643.6	-101.2	-13.6%
28	District Support Services	764.8	1,070.6		1,019.2	1,019.2			1,019.2	-51.4	-4.8%
29	Educational Facilities Support	674.7	685.6		685.6	685.6			685.6	0.0	0.0%
	* BRU Total	3,413.5	3,721.8	2.9	3,519.2	3,519.2	0.0	0.0	3,519.2	-202.6	-5.4%
	Alyeska Central School										
30	Alyeska Central School	5,593.0	5,809.7		4,953.6	4,953.6			4,953.6	-856.1	-14.7%
	* BRU Total	5,593.0	5,809.7	0.0	4,953.6	4,953.6	0.0	0.0	4,953.6	-856.1	-14.7%
	Commissions and Boards										
31	Prof Teaching Practices Comm	179.0	185.9		185.9	185.9	0.0		185.9	0.0	0.0%
32	Ak State Council on the Arts	918.6	1,104.2		1,179.8	1,179.8			1,179.8	75.6	6.8%
	* BRU Total	1,097.6	1,290.1	0.0	1,365.7	1,365.7	0.0	0.0	1,365.7	75.6	5.9%
	Kotzebue Technical Center Operations Grant										
33	Kotzebue Tech Operations Grant	634.0	609.0		609.0	609.0	548.0		1,157.0	548.0	90.0%
	* BRU Total	634.0	609.0	0.0	609.0	609.0	548.0	0.0	1,157.0	548.0	90.0%
	Alaska Vocational Technical Center Operations										
34	AVTEC Operations	5,234.2	5,341.1		5,441.1	5,441.1	1,096.0		6,537.1	1,196.0	22.4%
	* BRU Total	5,234.2	5,341.1	0.0	5,441.1	5,441.1	1,096.0	0.0	6,537.1	1,196.0	22.4%
	Mt. Edgecumbe Boarding School										
35	Mt. Edgecumbe Boarding School	4,488.7	4,350.7		4,409.0	4,409.0			4,409.0	58.3	1.3%
	* BRU Total	4,488.7	4,350.7	0.0	4,409.0	4,409.0	0.0	0.0	4,409.0	58.3	1.3%
	State Facilities Maintenance										
36	EED State Facilities Rent				260.7		260.7		260.7	260.7	%
37	State Facilities Maintenance		1,496.1		1,496.1	1,496.1			1,496.1	0.0	0.0%
	* BRU Total	0.0	1,496.1	0.0	1,756.8	1,496.1	260.7	0.0	1,756.8	260.7	17.4%
	Alaska Library and Museums										
38	Library Operations	4,503.3	4,620.7		4,620.7	4,620.7			4,620.7	0.0	0.0%
39	Archives	657.5	688.7		688.7	688.7			688.7	0.0	0.0%
40	Museum Operations	1,324.5	1,392.9		1,404.9	1,424.9			1,424.9	32.0	2.3%
41	Specific Cultural Programs	29.2								0.0	0.0%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Department of Education and Early Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Alaska Library and Museums										
	* BRU Total	6,514.5	6,702.3	0.0	6,714.3	6,734.3	0.0	0.0	6,734.3	32.0	0.5%
	Alaska Postsecondary Education Commission										
42	Program Administration	1,013.3	1,050.3		1,050.3	1,050.3			1,050.3	0.0	0.0%
43	Student Loan Operations	6,139.1	6,530.1		6,530.1	6,530.1			6,530.1	0.0	0.0%
44	WICHE Student Exchange Program	83.0	85.0		88.0	88.0			88.0	3.0	3.5%
45	WWAMI Medical Education	1,355.0	1,435.0		1,444.2	1,444.2			1,444.2	9.2	0.6%
46	Tuition Lang					100.0			100.0	100.0	%
	* BRU Total	8,590.4	9,100.4	0.0	9,112.6	9,212.6	0.0	0.0	9,212.6	112.2	1.2%
	***** Total Agency Expenditure**	**882,723.0**	**912,984.7**	**5,902.9**	**920,287.7**	**900,586.7**	**1,917.1**	**0.0**	**902,503.8**	**-10,480.9**	**-1.1%**
	Federal Restricted Funds	112,751.7	123,370.2		134,599.3	134,599.3	1.4		134,600.7	11,230.5	9.1%
	General Purpose Funds	705,591.0	733,880.2	2.9	739,741.7	717,342.7	-586.8		716,755.9	-17,124.3	-2.3%
	Other Funds	64,380.3	55,734.3	5,900.0	45,946.7	48,644.7	2,502.5		51,147.2	-4,587.1	-8.2%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Education and Early Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	K-12 Support										
1	Foundation Program	631,070.6	660,650.5	-2,139.7	648,233.1	640,129.2			640,129.2	-20,521.3	-3.1%
2	Tuition Students	1,921.2	2,225.0		2,225.0	2,225.0			2,225.0	0.0	0.0%
3	Boarding Home Grants	185.9	185.9		185.9	185.9			185.9	0.0	0.0%
4	Youth in Detention	800.0	800.0		1,600.0	1,100.0			1,100.0	300.0	37.5%
5	Schools for the Handicapped	3,801.7	3,840.5		4,515.3	4,315.3			4,315.3	474.8	12.4%
6	Community Schools	500.0	400.0		400.0	500.0			500.0	100.0	25.0%
	* BRU Total	638,279.4	668,101.9	-2,139.7	657,159.3	648,455.4	0.0	0.0	648,455.4	-19,646.5	-2.9%
	Pupil Transportation										
7	Pupil Transportation	36,609.6	39,775.1	2,139.7	44,855.0	39,775.1			39,775.1	0.0	0.0%
	* BRU Total	36,609.6	39,775.1	2,139.7	44,855.0	39,775.1	0.0	0.0	39,775.1	0.0	0.0%
	Executive Administration										
9	Commissioner's Office		174.9		174.9	123.8			123.8	-51.1	-29.2%
10	Office of the Commissioner	191.5								0.0	0.0%
11	Unallocated Reduction		0.0		0.0	0.0	4.8		4.8	4.8	%
	* BRU Total	191.5	174.9	0.0	174.9	123.8	4.8	0.0	128.6	-46.3	-26.5%
	Teaching and Learning Support										
13	Special & Supplemental Service	1,860.7	123.9		123.9	123.9			123.9	0.0	0.0%
14	Quality Schools	1,656.8	4,577.4		4,577.4	4,577.4			4,577.4	0.0	0.0%
15	Education Special Projects	148.5	50.0		50.0	50.0			50.0	-0.0	-0.0%
16	Teacher Certification	425.7	666.4		666.4	666.4	-666.4		0.0	-666.4	-100.0%
17	Child Nutrition Administration	45.1	45.1		-0.0	-0.0			-0.0	-45.1	-100.0%
18	Teacher Certification Language				100.0					0.0	0.0%
	* BRU Total	4,136.8	5,462.8	0.0	5,517.7	5,417.7	-666.4	0.0	4,751.3	-711.5	-13.0%
	Early Development										
19	Child Nutrition				45.1	45.1			45.1	45.1	%
20	Child Care Assist & Licensing				9,905.3	3,796.9			3,796.9	3,796.9	%
21	Head Start Grants	5,747.5	3,400.0		5,400.0	3,305.0			3,305.0	-95.0	-2.8%
22	Special Programs				77.5	77.5			77.5	77.5	%
23	Child Care	1,780.3	525.5		0.0	0.0			0.0	-525.5	-100.0%
24	Day Care Assistance Programs	2,219.7								0.0	0.0%
	* BRU Total	9,747.5	3,925.5	0.0	15,427.9	7,224.5	0.0	0.0	7,224.5	3,299.0	84.0%
	Education Support Services										
26	Administrative Services	743.2	718.9	2.9	718.9	718.9			718.9	0.0	0.0%
27	Information Services	390.4	369.7		369.7	369.7			369.7	0.0	0.0%
28	District Support Services	623.9	1,019.2		1,019.2	1,019.2			1,019.2	0.0	0.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Education and Early Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Education Support Services										
29	Educational Facilities Support	132.6								0.0	0.0%
	* BRU Total	1,890.1	2,107.8	2.9	2,107.8	2,107.8	0.0	0.0	2,107.8	0.0	0.0%
	Alyeska Central School										
30	Alyeska Central School	63.1	91.2		91.2	91.2			91.2	0.0	0.0%
	* BRU Total	63.1	91.2	0.0	91.2	91.2	0.0	0.0	91.2	0.0	0.0%
	Commissions and Boards										
31	Prof Teaching Practices Comm	179.0	185.9		185.9	185.9	-185.9		0.0	-185.9	-100.0%
32	Ak State Council on the Arts	462.8	461.1		461.1	461.1			461.1	0.0	0.0%
	* BRU Total	641.8	647.0	0.0	647.0	647.0	-185.9	0.0	461.1	-185.9	-28.7%
	Kotzebue Technical Center Operations Grant										
33	Kotzebue Tech Operations Grant	634.0	609.0		609.0	609.0			609.0	0.0	0.0%
	* BRU Total	634.0	609.0	0.0	609.0	609.0	0.0	0.0	609.0	0.0	0.0%
	Alaska Vocational Technical Center Operations										
34	AVTEC Operations	4,060.8	3,320.7		3,320.7	3,320.7			3,320.7	0.0	0.0%
	* BRU Total	4,060.8	3,320.7	0.0	3,320.7	3,320.7	0.0	0.0	3,320.7	0.0	0.0%
	Mt. Edgecumbe Boarding School										
35	Mt. Edgecumbe Boarding School	2,273.8	2,430.3		2,430.3	2,430.3			2,430.3	0.0	0.0%
	* BRU Total	2,273.8	2,430.3	0.0	2,430.3	2,430.3	0.0	0.0	2,430.3	0.0	0.0%
	State Facilities Maintenance										
36	EED State Facilities Rent				260.7		260.7		260.7	260.7	%
	* BRU Total	0.0	0.0	0.0	260.7	0.0	260.7	0.0	260.7	260.7	%
	Alaska Library and Museums										
38	Library Operations	3,722.1	3,786.9		3,786.9	3,786.9			3,786.9	0.0	0.0%
39	Archives	551.3	554.3		554.3	554.3			554.3	0.0	0.0%
40	Museum Operations	1,319.2	1,352.8		1,334.8	1,354.8			1,354.8	2.0	0.1%
41	Specific Cultural Programs	29.2								0.0	0.0%
	* BRU Total	5,621.8	5,694.0	0.0	5,676.0	5,696.0	0.0	0.0	5,696.0	2.0	0.0%
	Alaska Postsecondary Education Commission										
42	Program Administration	10.0	10.0		10.0	0.0			0.0	-10.0	-100.0%
43	Student Loan Operations	10.0	10.0		10.0	0.0			0.0	-10.0	-100.0%
44	WICHE Student Exchange Program	83.0	85.0		0.0	0.0			0.0	-85.0	-100.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Department of Education and Early Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Alaska Postsecondary Education Commission										
45	WWAMI Medical Education	1,355.0	1,435.0		1,444.2	1,444.2			1,444.2	9.2	0.6%
	* BRU Total	1,458.0	1,540.0	0.0	1,464.2	1,444.2	0.0	0.0	1,444.2	-95.8	-6.2%
	***** Total Agency Expenditure**	**705,608.2**	**733,880.2**	**2.9**	**739,741.7**	**717,342.7**	**-586.8**	**0.0**	**716,755.9**	**-17,124.3**	**-2.3%**

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Department of Education and Early Development

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	**882,723.0**	**912,984.7**	**5,902.9**	**920,287.7**	**900,586.7**	**1,917.1**		**902,503.8**	**-10,480.9**	**-1.1%**
Objects of Expenditure:										
Personal Services	24,678.0	25,880.8	0.0	26,213.7	26,057.5	12.4		26,069.9	189.1	0.7%
Travel	1,238.7	1,269.5	0.0	1,470.0	1,455.0	0.0		1,455.0	185.5	14.6%
Contractual	16,795.0	24,051.8	0.0	25,927.2	25,816.5	260.7		26,077.2	2,025.4	8.4%
Commodities	2,702.5	2,972.6	0.0	2,897.1	2,885.3	0.0		2,885.3	-87.3	-2.9%
Equipment	835.5	215.1	0.0	278.1	258.1	0.0		258.1	43.0	20.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	836,473.3	858,594.9	5,900.0	863,401.6	843,994.3	1,644.0		845,638.3	-12,956.6	-1.5%
Miscellaneous	0.0	0.0	2.9	100.0	120.0	0.0		120.0	120.0	%
Funding Sources:										
1002 Fed Rcpts	91,785.1	102,328.9		113,583.3	113,583.3	1.3		113,584.6	11,255.7	11.0%
1003 G/F Match	792.4	827.4		3,930.4	3,854.8	0.2		3,855.0	3,027.6	365.9%
1004 Gen Fund	702,978.6	731,559.8	2.9	734,206.8	711,993.4	265.1		712,258.5	-19,301.3	-2.6%
1005 GF/Prgm	1,709.9	1,382.9		1,494.4	1,384.4	-852.1		532.3	-850.6	-61.5%
1007 I/A Rcpts	32,148.7	38,421.0	1,500.0	27,587.6	30,165.6	3.5		30,169.1	-8,251.9	-21.5%
1014 Donat Comm	175.3	250.0		225.0	225.0	0.1		225.1	-24.9	-10.0%
1037 GF/MH	110.1	110.1		110.1	110.1			110.1	0.0	0.0%
1043 P/L 81-874	20,791.3	20,791.3		20,791.0	20,791.0			20,791.0	-0.3	-0.0%
1053 Invst Loss	17.2								0.0	%
1061 CIP Rcpts	122.1	179.3		128.9	128.9			128.9	-50.4	-28.1%
1066 Pub School	7,118.7	7,612.8		8,415.6	8,415.6			8,415.6	802.8	10.5%
1092 MHTAAR	49.0								0.0	%
1098 ChildTrErn	296.1	345.7		405.7	405.7			405.7	60.0	17.4%
1103 AHFC Rcpts	17,215.7								0.0	%
1106 P-Sec Rcpt	7,071.1	7,485.1		7,573.1	7,593.1	2.3		7,595.4	110.3	1.5%
1108 Stat Desig	341.7	1,690.4		1,760.2	1,760.2	-1,207.1		553.1	-1,137.3	-67.3%
1140 AIDEA Div			4,400.0						0.0	%
1145 AIPP Fund				75.6	75.6			75.6	75.6	%
1150 ACPE Div					100.0			100.0	100.0	%
1151 VoTech Ed						1,644.0		1,644.0	1,644.0	%
1156 Rcpt Svcs						2,059.8		2,059.8	2,059.8	%
Positions:										
Perm Full Time	361.0	362.0	0.0	366.0	362.0	0.0		362.0	0.0	0.0%
Perm Part Time	104.0	108.0	0.0	109.0	108.0	0.0		108.0	0.0	0.0%
Non-Perm	4.0	2.0	0.0	2.0	2.0	0.0		2.0	0.0	0.0%