

Fiscal Year 2003 Operating Budget

Department of Education & Early Development



Legislative Finance Division

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

02SupOp – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

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			
		1033	Surplus Property Revolving Fund			
		1043	Impact Aid for K-12 Schools			
		1133	Indirect Cost Reimbursement			

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Executive Administration													
1	State Board of Education	153.4	144.6	0.0	146.3	146.3	146.3	146.3	0.0	0.0	146.3	1.7	1.2 %
2	Commissioner's Office	521.2	395.9	0.0	555.1	405.1	525.1	375.1	0.0	0.0	375.1	-20.8	-5.3 %
3	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,466.8	-219.4	-344.4	0.0	0.0	-344.4	-344.4	0.0 %
	* BRU Total	674.6	540.5	0.0	701.4	-915.4	452.0	177.0	0.0	0.0	177.0	-363.5	-67.3 %
K-12 Support													
4	Foundation Program	672,386.0	696,384.8	7,340.9	690,191.4	690,191.4	693,829.4	693,829.4	-676.9	150.0	693,302.5	-3,082.3	-0.4 %
5	Tuition Students	2,225.0	2,225.0	0.0	2,625.0	2,225.0	2,225.0	2,225.0	0.0	0.0	2,225.0	0.0	0.0 %
6	Boarding Home Grants	167.3	185.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0	0.0 %
7	Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0 %
8	Schools for the Handicapped	4,231.5	4,315.3	165.5	4,482.1	4,315.3	4,315.3	4,315.3	2,531.6	0.0	6,846.9	2,531.6	58.7 %
9	Community Schools	500.0	500.0	0.0	500.0	500.0	300.0	500.0	0.0	0.0	500.0	0.0	0.0 %
	* BRU Total	680,609.8	704,711.0	7,506.4	699,084.4	698,517.6	701,955.6	702,155.6	1,854.7	150.0	704,160.3	-550.7	-0.1 %
Pupil Transportation													
10	Pupil Transportation	46,813.5	50,564.0	0.0	53,933.8	53,933.8	53,933.8	53,933.8	0.0	0.0	53,933.8	3,369.8	6.7 %
	* BRU Total	46,813.5	50,564.0	0.0	53,933.8	53,933.8	53,933.8	53,933.8	0.0	0.0	53,933.8	3,369.8	6.7 %
Teaching and Learning Support													
11	Special and Supplemental Services	53,206.0	56,532.4	0.0	75,663.5	75,563.5	75,563.5	75,563.5	0.0	0.0	75,563.5	19,031.1	33.7 %
12	Quality Schools	30,387.9	37,997.9	498.9	42,142.3	39,335.3	39,894.7	39,894.7	0.0	0.0	39,894.7	1,896.8	5.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
Teaching and Learning Support												
13	Education Special Projects	492.3	4,632.1	0.0	672.3	672.3	672.3	672.3	0.0	0.0	672.3	-3,959.8 -85.5 %
14	Teacher Certification	620.2	688.6	0.0	695.2	695.2	695.2	695.2	0.0	0.0	695.2	6.6 1.0 %
	* BRU Total	84,706.4	99,851.0	498.9	119,173.3	116,266.3	116,825.7	116,825.7	0.0	0.0	116,825.7	16,974.7 17.0 %
Early Development												
15	Child Nutrition	26,697.0	28,037.4	0.0	28,047.2	28,047.2	28,047.2	28,047.2	0.0	0.0	28,047.2	9.8 0.0 %
16	Child Care Assistance & Licensing	28,560.0	35,825.3	0.0	39,726.7	39,726.7	39,251.7	39,251.7	0.0	0.0	39,251.7	3,426.4 9.6 %
17	Head Start Grants	5,811.5	10,188.2	0.0	10,466.7	9,616.7	9,906.7	9,906.7	0.0	0.0	9,906.7	-281.5 -2.8 %
18	Special Programs	3,228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	* BRU Total	64,296.8	74,050.9	0.0	78,240.6	77,390.6	77,205.6	77,205.6	0.0	0.0	77,205.6	3,154.7 4.3 %
Children's Trust Programs												
19	Children's Trust Programs	352.4	573.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-573.0 -100.0 %
	* BRU Total	352.4	573.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-573.0 -100.0 %
Alaska State Community Service Commission												
20	Alaska State Community Service Commission	0.0	0.0	0.0	2,974.8	2,959.8	2,959.8	2,959.8	0.0	0.0	2,959.8	2,959.8 100.0 %
	* BRU Total	0.0	0.0	0.0	2,974.8	2,959.8	2,959.8	2,959.8	0.0	0.0	2,959.8	2,959.8 100.0 %
Education Support Services												
21	Administrative Services	1,182.8	1,141.6	0.0	1,309.6	1,309.6	1,239.0	1,239.0	0.0	0.0	1,239.0	97.4 8.5 %
22	Information Services	633.7	652.5	0.0	660.3	660.3	610.3	610.3	0.0	0.0	610.3	-42.2 -6.5 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budge
Education Support Services												
23	District Support Services	1,033.6	1,027.6	0.0	1,038.2	1,038.2	968.2	1,038.2	0.0	0.0	1,038.2	10.6 1.0 %
24	Educational Facilities Support	622.6	688.8	0.0	695.3	695.3	695.3	695.3	0.0	0.0	695.3	6.5 0.9 %
	* BRU Total	3,472.7	3,510.5	0.0	3,703.4	3,703.4	3,512.8	3,582.8	0.0	0.0	3,582.8	72.3 2.1 %
Alyeska Central School												
25	Alyeska Central School	4,372.9	5,025.0	0.0	5,100.5	5,100.5	5,509.3	5,509.3	0.0	0.0	5,509.3	484.3 9.6 %
	* BRU Total	4,372.9	5,025.0	0.0	5,100.5	5,100.5	5,509.3	5,509.3	0.0	0.0	5,509.3	484.3 9.6 %
Commissions and Boards												
26	Professional Teaching Practices Commission	184.5	187.3	0.0	213.6	213.6	213.6	213.6	0.0	0.0	213.6	26.3 14.0 %
27	Alaska State Council on the Arts	1,000.7	1,182.7	0.0	1,238.0	1,188.0	1,228.0	1,208.0	0.0	0.0	1,208.0	25.3 2.1 %
	* BRU Total	1,185.2	1,370.0	0.0	1,451.6	1,401.6	1,441.6	1,421.6	0.0	0.0	1,421.6	51.6 3.8 %
Kotzebue Technical Center Operations Grant												
28	Kotzebue Technical Center Operations Grant	1,157.0	1,100.9	0.0	1,100.9	1,100.9	970.9	1,100.9	0.0	0.0	1,100.9	0.0 0.0 %
	* BRU Total	1,157.0	1,100.9	0.0	1,100.9	1,100.9	970.9	1,100.9	0.0	0.0	1,100.9	0.0 0.0 %
Alaska Vocational Technical Center Operations												
29	Alaska Vocational Technical Center Operations	7,211.4	7,105.3	0.0	7,372.3	7,372.3	7,297.3	7,297.3	0.0	0.0	7,297.3	192.0 2.7 %
	* BRU Total	7,211.4	7,105.3	0.0	7,372.3	7,372.3	7,297.3	7,297.3	0.0	0.0	7,297.3	192.0 2.7 %
Mt. Edgecumbe Boarding School												
30	Mt. Edgecumbe Boarding School	4,861.8	4,566.9	0.0	4,613.2	4,613.2	4,563.2	4,563.2	0.0	0.0	4,563.2	-3.7 -0.1 %
	* BRU Total	4,861.8	4,566.9	0.0	4,613.2	4,613.2	4,563.2	4,563.2	0.0	0.0	4,563.2	-3.7 -0.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
	State Facilities Maintenance											
31	State Facilities Maintenance	1,558.4	1,653.9	0.0	1,736.7	1,736.7	1,736.7	1,736.7	0.0	0.0	1,736.7	82.8 5.0 %
32	EED State Facilities Rent	260.7	260.7	0.0	311.9	311.9	311.9	311.9	0.0	0.0	311.9	51.2 19.6 %
	* BRU Total	1,819.1	1,914.6	0.0	2,048.6	2,048.6	2,048.6	2,048.6	0.0	0.0	2,048.6	134.0 7.0 %
	Alaska Library and Museums											
33	Library Operations	4,454.5	4,765.9	0.0	5,859.8	5,859.8	5,639.8	5,689.8	0.0	0.0	5,689.8	923.9 19.4 %
34	Archives	681.1	735.6	0.0	747.3	747.3	747.3	747.3	0.0	0.0	747.3	11.7 1.6 %
35	Museum Operations	1,378.7	1,465.7	0.0	1,501.9	1,501.9	1,441.9	1,441.9	0.0	0.0	1,441.9	-23.8 -1.6 %
	* BRU Total	6,514.3	6,967.2	0.0	8,109.0	8,109.0	7,829.0	7,879.0	0.0	0.0	7,879.0	911.8 13.1 %
	Alaska Postsecondary Education Commission											
36	Program Administration	1,275.0	1,071.2	0.0	1,444.7	1,444.7	1,444.7	1,444.7	0.0	0.0	1,444.7	373.5 34.9 %
37	Student Loan Operations	6,985.8	7,009.1	0.0	7,251.1	7,251.1	7,251.1	7,251.1	0.0	0.0	7,251.1	242.0 3.5 %
38	WWAMI Medical Education	1,444.0	1,507.3	0.0	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0	1,507.3	0.0 0.0 %
39	Western Interstate Commission for Higher Education Exchange Program	88.0	99.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	4.0 4.0 %
	* BRU Total	9,792.8	9,686.6	0.0	10,306.1	10,306.1	10,306.1	10,306.1	0.0	0.0	10,306.1	619.5 6.4 %
	*** Total Agency Expenditure	917,840.7	971,537.4	8,005.3	997,913.9	991,908.3	996,811.3	996,966.3	1,854.7	150.0	998,971.0	27,433.6 2.8 %
	Gen Purpose	723,804.4	754,449.7	8,005.3	754,469.9	748,058.4	752,473.2	753,629.5	1,003.4	150.0	754,782.9	333.2 0.0 %
	Fed Restricted	134,874.1	161,730.9	0.0	179,003.8	179,003.8	179,023.8	179,023.8	0.0	0.0	179,023.8	17,292.9 10.7 %
	Other Funds	59,162.2	55,356.8	0.0	64,440.2	64,846.1	65,314.3	64,313.0	851.3	0.0	65,164.3	9,807.5 17.7 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
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Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Executive Administration													
2	Commissioner's Office	123.5	94.1	0.0	96.5	96.5	66.5	66.5	0.0	0.0	66.5	-27.6	-29.3 %
3	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,466.8	-219.4	-344.4	0.0	0.0	-344.4	-344.4	0.0 %
	* BRU Total	123.5	94.1	0.0	96.5	-1,370.3	-152.9	-277.9	0.0	0.0	-277.9	-372.0	-395.3 %
K-12 Support													
4	Foundation Program	643,179.4	663,781.0	7,340.9	656,921.9	656,921.9	660,559.9	660,559.9	-676.9	150.0	660,033.0	-3,748.0	-0.6 %
5	Tuition Students	2,225.0	2,225.0	0.0	2,625.0	2,225.0	2,225.0	2,225.0	0.0	0.0	2,225.0	0.0	0.0 %
6	Boarding Home Grants	167.3	185.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0	0.0 %
7	Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0 %
8	Schools for the Handicapped	4,231.5	4,315.3	165.5	4,482.1	4,315.3	4,315.3	4,315.3	2,531.6	0.0	6,846.9	2,531.6	58.7 %
9	Community Schools	500.0	500.0	0.0	500.0	500.0	300.0	500.0	0.0	0.0	500.0	0.0	0.0 %
	* BRU Total	651,403.2	672,107.2	7,506.4	665,814.9	665,248.1	668,686.1	668,886.1	1,854.7	150.0	670,890.8	-1,216.4	-0.2 %
Pupil Transportation													
10	Pupil Transportation	42,413.5	50,564.0	0.0	53,933.8	53,933.8	53,933.8	53,933.8	0.0	0.0	53,933.8	3,369.8	6.7 %
	* BRU Total	42,413.5	50,564.0	0.0	53,933.8	53,933.8	53,933.8	53,933.8	0.0	0.0	53,933.8	3,369.8	6.7 %
Teaching and Learning Support													
11	Special and Supplemental Services	125.5	125.3	0.0	226.2	126.2	126.2	126.2	0.0	0.0	126.2	0.9	0.7 %
12	Quality Schools	4,592.2	5,882.5	498.9	7,761.5	4,954.5	5,513.9	5,513.9	0.0	0.0	5,513.9	-368.6	-6.3 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Teaching and Learning Support													
13	Education Special Projects	50.0	113.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-63.0	-55.8 %
14	Teacher Certification	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	-100.0 %
	* BRU Total	4,767.7	6,123.4	498.9	8,037.7	5,130.7	5,690.1	5,690.1	0.0	0.0	5,690.1	-433.3	-7.1 %
Early Development													
15	Child Nutrition	45.1	46.7	0.0	47.8	47.8	47.8	47.8	0.0	0.0	47.8	1.1	2.4 %
16	Child Care Assistance & Licensing	5,170.2	5,177.1	0.0	5,192.6	5,192.6	4,717.6	4,717.6	0.0	0.0	4,717.6	-459.5	-8.9 %
17	Head Start Grants	3,307.4	3,561.0	0.0	4,164.7	3,314.7	3,604.7	3,604.7	0.0	0.0	3,604.7	43.7	1.2 %
18	Special Programs	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	8,592.2	8,784.8	0.0	9,405.1	8,555.1	8,370.1	8,370.1	0.0	0.0	8,370.1	-414.7	-4.7 %
Alaska State Community Service Commission													
20	Alaska State Community Service Commission	0.0	0.0	0.0	78.9	63.9	63.9	63.9	0.0	0.0	63.9	63.9	100.0 %
	* BRU Total	0.0	0.0	0.0	78.9	63.9	63.9	63.9	0.0	0.0	63.9	63.9	100.0 %
Education Support Services													
21	Administrative Services	742.9	686.5	0.0	701.5	701.5	630.9	630.9	0.0	0.0	630.9	-55.6	-8.1 %
22	Information Services	359.8	375.1	0.0	379.1	379.1	329.1	329.1	0.0	0.0	329.1	-46.0	-12.3 %
23	District Support Services	1,033.6	1,027.6	0.0	1,038.2	1,038.2	968.2	1,038.2	0.0	0.0	1,038.2	10.6	1.0 %
	* BRU Total	2,136.3	2,089.2	0.0	2,118.8	2,118.8	1,928.2	1,998.2	0.0	0.0	1,998.2	-91.0	-4.4 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budge</u>
Alyeska Central School												
25	Alyeska Central School	91.2	91.2	0.0	91.2	91.2	0.0	500.0	-500.0	0.0	0.0	-91.2 -100.0 %
	* BRU Total	91.2	91.2	0.0	91.2	91.2	0.0	500.0	-500.0	0.0	0.0	-91.2 -100.0 %
Commissions and Boards												
27	Alaska State Council on the Arts	463.8	462.7	0.0	515.3	465.3	485.3	465.3	0.0	0.0	465.3	2.6 0.6 %
	* BRU Total	463.8	462.7	0.0	515.3	465.3	485.3	465.3	0.0	0.0	465.3	2.6 0.6 %
Kotzebue Technical Center Operations Grant												
28	Kotzebue Technical Center Operations Grant	609.0	600.0	0.0	600.0	130.0	470.0	600.0	0.0	0.0	600.0	0.0 0.0 %
	* BRU Total	609.0	600.0	0.0	600.0	130.0	470.0	600.0	0.0	0.0	600.0	0.0 0.0 %
Alaska Vocational Technical Center Operations												
29	Alaska Vocational Technical Center Operations	3,345.5	3,380.4	0.0	3,447.6	3,447.6	3,372.6	3,372.6	0.0	0.0	3,372.6	-7.8 -0.2 %
	* BRU Total	3,345.5	3,380.4	0.0	3,447.6	3,447.6	3,372.6	3,372.6	0.0	0.0	3,372.6	-7.8 -0.2 %
Mt. Edgecumbe Boarding School												
30	Mt. Edgecumbe Boarding School	2,418.6	2,571.2	0.0	2,580.7	2,580.7	2,473.3	2,530.7	-57.4	0.0	2,473.3	-97.9 -3.8 %
	* BRU Total	2,418.6	2,571.2	0.0	2,580.7	2,580.7	2,473.3	2,530.7	-57.4	0.0	2,473.3	-97.9 -3.8 %
State Facilities Maintenance												
32	EED State Facilities Rent	260.7	260.7	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	-6.8 -2.6 %
	* BRU Total	260.7	260.7	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	-6.8 -2.6 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Alaska Library and Museums													
33	Library Operations	3,843.0	3,932.1	0.0	3,976.0	3,976.0	3,756.0	3,806.0	0.0	0.0	3,806.0	-126.1	-3.2 %
34	Archives	554.3	561.4	0.0	570.3	570.3	570.3	570.3	0.0	0.0	570.3	8.9	1.6 %
35	Museum Operations	1,337.9	1,383.1	0.0	1,441.9	1,419.1	1,065.2	1,359.1	-293.9	0.0	1,065.2	-317.9	-23.0 %
	* BRU Total	5,735.2	5,876.6	0.0	5,988.2	5,965.4	5,391.5	5,735.4	-293.9	0.0	5,441.5	-435.1	-7.4 %
Alaska Postsecondary Education Commission													
37	Student Loan Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
38	WWAMI Medical Education	1,444.0	1,444.2	0.0	1,507.3	1,444.2	1,507.3	1,507.3	0.0	0.0	1,507.3	63.1	4.4 %
	* BRU Total	1,444.0	1,444.2	0.0	1,507.3	1,444.2	1,507.3	1,507.3	0.0	0.0	1,507.3	63.1	4.4 %
*** Total Agency Expenditure		723,804.4	754,449.7	8,005.3	754,469.9	748,058.4	752,473.2	753,629.5	1,003.4	150.0	754,782.9	333.2	0.0 %
Gen Purpose		723,804.4	754,449.7	8,005.3	754,469.9	748,058.4	752,473.2	753,629.5	1,003.4	150.0	754,782.9	333.2	0.0 %
Fed Restricted		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Totals for Agency	917,840.7	971,537.4	8,005.3	997,913.9	991,908.3	996,811.3	996,966.3	1,854.7	150.0	998,971.0	27,433.6	2.8 %
<u>Objects of Expenditure:</u>												
Personal Services	26,554.0	28,763.4	0.0	30,828.2	30,228.7	30,308.8	30,301.1	0.0	0.0	30,301.1	1,537.7	5.3 %
Travel	1,728.7	1,574.9	0.0	1,636.0	1,543.5	1,583.5	1,583.5	0.0	0.0	1,583.5	8.6	0.5 %
Contractual	24,790.2	28,272.1	664.4	31,423.0	29,970.0	30,559.3	30,417.0	0.0	0.0	30,417.0	2,144.9	7.6 %
Commodities	3,221.0	3,556.9	0.0	3,856.8	3,835.3	3,835.3	3,835.3	0.0	0.0	3,835.3	278.4	7.8 %
Equipment	1,006.1	469.2	0.0	431.2	410.2	410.2	410.2	0.0	0.0	410.2	-59.0	-12.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	860,540.7	908,900.9	0.0	929,738.7	927,487.4	930,925.4	931,125.4	1,854.7	0.0	932,980.1	24,079.2	2.6 %
Miscellaneous	0.0	0.0	7,340.9	0.0	-1,566.8	-811.2	-706.2	0.0	150.0	-556.2	-556.2	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	113,921.8	140,637.2	0.0	157,907.5	157,907.5	157,927.5	157,927.5	0.0	0.0	157,927.5	17,290.3	12.3 %
1003 G/F Match	3,868.6	4,173.1	0.0	4,512.3	4,436.1	4,456.1	4,436.1	0.0	0.0	4,436.1	263.0	6.3 %
1004 Gen Fund	719,350.8	749,633.6	8,005.3	749,291.0	743,070.5	747,816.6	748,141.6	1,854.7	150.0	750,146.3	512.7	0.1 %
1005 GF/Prgm	473.7	532.1	0.0	555.0	440.9	89.6	940.9	-851.3	0.0	89.6	-442.5	-83.2 %
1007 I/A Rcpts	33,880.6	29,539.0	0.0	37,264.8	37,114.8	37,264.8	37,114.8	0.0	0.0	37,114.8	7,575.8	25.6 %
1014 Donat Comm	161.3	302.7	0.0	305.3	305.3	305.3	305.3	0.0	0.0	305.3	2.6	0.9 %
1037 GF/MH	111.3	110.9	0.0	111.6	110.9	110.9	110.9	0.0	0.0	110.9	0.0	0.0 %
1043 Impact Aid	20,791.0	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0 %
1053 Invst Loss	83.6	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %
1061 CIP Rcpts	67.4	129.2	0.0	129.8	129.8	129.8	129.8	0.0	0.0	129.8	0.6	0.5 %
1066 Pub School	8,415.6	11,812.8	0.0	12,478.5	12,478.5	12,478.5	12,478.5	0.0	0.0	12,478.5	665.7	5.6 %
1092 MHTAAR	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1098 ChildTrErn	352.4	473.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-473.0	-100.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1102 AIDEA Rcpt	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1106 ACPE Rcpts	7,736.0	7,853.2	0.0	8,371.1	8,371.1	8,371.1	8,371.1	0.0	0.0	8,371.1	517.9	6.6 %
1108 Stat Desig	401.6	566.1	0.0	1,543.5	1,566.3	1,566.3	1,566.3	-22.8	0.0	1,543.5	977.4	172.7 %
1145 AIPP Fund	75.6	75.6	0.0	75.6	75.6	75.6	75.6	0.0	0.0	75.6	0.0	0.0 %
1150 ACPE Div	200.0	313.1	0.0	0.0	533.1	0.0	0.0	0.0	0.0	0.0	-313.1	-100.0 %
1151 VoTech Ed	1,629.9	1,684.9	0.0	1,684.9	1,684.9	1,684.9	1,684.9	0.0	0.0	1,684.9	0.0	0.0 %
1156 Rcpt Svcs	1,919.5	2,709.9	0.0	2,792.0	2,792.0	3,643.3	2,792.0	874.1	0.0	3,666.1	956.2	35.3 %
<u>Positions:</u>												
Perm Full Time	364.0	400.0	0.0	420.0	411.0	412.0	412.0	0.0	0.0	412.0	12.0	3.0 %
Perm Part Time	108.0	111.0	0.0	114.0	115.0	115.0	115.0	0.0	0.0	115.0	4.0	3.6 %
Temporary	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
<u>Funding Summary:</u>												
Gen Purpose	723,804.4	754,449.7	8,005.3	754,469.9	748,058.4	752,473.2	753,629.5	1,003.4	150.0	754,782.9	333.2	0.0 %
Fed Restricted	134,874.1	161,730.9	0.0	179,003.8	179,003.8	179,023.8	179,023.8	0.0	0.0	179,023.8	17,292.9	10.7 %
Other Funds	59,162.2	55,356.8	0.0	64,440.2	64,846.1	65,314.3	64,313.0	851.3	0.0	65,164.3	9,807.5	17.7 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Board of Education**

Agency: Department of Education and Early Development

BRU: Executive Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	153.4	144.6	0.0	146.3	146.3	146.3	146.3	0.0	0.0	146.3	1.7	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	65.7	56.9	0.0	58.6	58.6	58.6	58.6	0.0	0.0	58.6	1.7	3.0 %
Travel	36.8	47.6	0.0	47.6	47.6	47.6	47.6	0.0	0.0	47.6	0.0	0.0 %
Contractual	42.4	38.6	0.0	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0	0.0 %
Commodities	8.5	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	153.4	144.6	0.0	146.3	146.3	146.3	146.3	0.0	0.0	146.3	1.7	1.2 %
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Positions:

Perm Full Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Board of Education**

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

BRU: Executive Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1007 I/A Rcpts	144.6	ConfCom	144.6	56.9	47.6	38.6	1.5	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Education and Early Development

BRU: **Executive Administration**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	521.2	395.9	0.0	555.1	405.1	525.1	375.1	0.0	0.0	375.1	-20.8	-5.3 %

Objects of Expenditure:

Personal Services	304.8	372.4	0.0	389.3	381.6	389.3	381.6	0.0	0.0	381.6	9.2	2.5 %
Travel	48.6	7.1	0.0	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0 %
Contractual	146.3	11.5	0.0	153.8	11.5	153.8	11.5	0.0	0.0	11.5	0.0	0.0 %
Commodities	18.4	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0 %
Equipment	3.1	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-30.0	-30.0	0.0	0.0	-30.0	-30.0	0.0 %

Funding Sources:

1004 Gen Fund	123.5	89.3	0.0	91.7	91.7	61.7	61.7	0.0	0.0	61.7	-27.6	-30.9 %
1005 GF/Prgm	0.0	4.8	0.0	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0 %
1007 I/A Rcpts	397.7	301.8	0.0	458.6	308.6	458.6	308.6	0.0	0.0	308.6	6.8	2.3 %

Positions:

Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: **Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	345.9	281.3	18.2	91.5	4.9	0.0	0.0	0.0	-50.0	4	0	0
1004 Gen Fund		39.3											
1005 GF/Prgm		4.8											
1007 I/A Rcpts		301.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	91.1	-11.1	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Unallocated Reduction RP0520567	Unalloc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund		50.0											
Restore Position Count From FY01 Management Plan Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
1007 I/A Rcpts		6.8											
Full Funding for Operation of the Commissioner's Office	Inc	150.0	7.7	0.0	142.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
1007 I/A Rcpts		6.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
1007 I/A Rcpts		6.8											
Full Funding for Operation of the Commissioner's Office	Inc	150.0	7.7	0.0	142.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0											
GF Reduction to be spread to personal services and travel	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1004 Gen Fund		-30.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4											
1007 I/A Rcpts		6.8											
GF Reduction to be spread to personal services and travel	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1004 Gen Fund		-30.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: Department of Education and Early Development

BRU: Executive Administration

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	-1,466.8	-219.4	-344.4	0.0	0.0	-344.4	-344.4	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,466.8	-219.4	-344.4	0.0	0.0	-344.4	-344.4	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	-11.2	-11.2	-11.2	0.0	0.0	-11.2	-11.2	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-1,363.6	-207.4	-332.4	0.0	0.0	-332.4	-332.4	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	-91.3	-0.1	-0.1	0.0	0.0	-0.1	-0.1	0.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	-0.7	-0.7	-0.7	0.0	0.0	-0.7	-0.7	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

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

BRU: Executive Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Unallocated Reduction		Unalloc	-219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-219.4	0	0	0
1003 G/F Match	-11.2													
1004 Gen Fund	-207.4													
1005 GF/Prgm	-0.1													
1037 GF/MH	-0.7													
Departmentwide unallocated reduction		Unalloc	-1,247.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,247.4	0	0	0
1004 Gen Fund	-1,156.2													
1005 GF/Prgm	-91.2													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Unallocated Reduction		Unalloc	-219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-219.4	0	0	0
1003 G/F Match	-11.2													
1004 Gen Fund	-207.4													
1005 GF/Prgm	-0.1													
1037 GF/MH	-0.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Unallocated Reduction		Unalloc	-219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-219.4	0	0	0
1003 G/F Match	-11.2													
1004 Gen Fund	-207.4													
1005 GF/Prgm	-0.1													
1037 GF/MH	-0.7													
Department wide unallocated reduction		Unalloc	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1004 Gen Fund	-125.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Foundation Program**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	672,386.0	696,384.8	7,340.9	690,191.4	690,191.4	693,829.4	693,829.4	-676.9	150.0	693,302.5	-3,082.3	-0.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	68.8	68.8	0.0	68.8	68.8	68.8	68.8	0.0	0.0	68.8	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	672,317.2	696,316.0	0.0	690,122.6	690,122.6	693,760.6	693,760.6	-676.9	0.0	693,083.7	-3,232.3	-0.5 %
Miscellaneous	0.0	0.0	7,340.9	0.0	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0 %

Funding Sources:

1004 Gen Fund	643,179.4	663,781.0	7,340.9	656,921.9	656,921.9	660,559.9	660,559.9	-676.9	150.0	660,033.0	-3,748.0	-0.6 %
1043 Impact Aid	20,791.0	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0 %
1066 Pub School	8,415.6	11,812.8	0.0	12,478.5	12,478.5	12,478.5	12,478.5	0.0	0.0	12,478.5	665.7	5.6 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foundation Program**

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

BRU: **K-12 Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
1004 Gen Fund		12,372.0											
FY02 Conference Committee	ConfCom	665,017.7	0.0	0.0	68.8	0.0	0.0	0.0	664,948.9	0.0	0	0	0
1004 Gen Fund		632,413.9											
1043 Impact Aid		20,791.0											
1066 Pub School		11,812.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70- HB101) RP0520553	FisNot02	609.8	0.0	0.0	0.0	0.0	0.0	0.0	609.8	0.0	0	0	0
1004 Gen Fund		609.8											
Education Funding Sec 2 CH60 SLA2001 P42 L13 (Ch95- SB174) RP0520559	FisNot02	18,385.3	0.0	0.0	0.0	0.0	0.0	0.0	18,385.3	0.0	0	0	0
1004 Gen Fund		18,385.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Remove One-Time Funding for Learning Opportunity Grants	OTI	-12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,372.0	0.0	0	0	0
1004 Gen Fund		-12,372.0											
Projected FY03 increase in available Public School Trust Fund revenues	Inc	665.7	0.0	0.0	0.0	0.0	0.0	0.0	665.7	0.0	0	0	0
1066 Pub School		665.7											
Projected reduction in state aid entitlement due to increase in required local contributions/other formula adjustments	Dec	-6,859.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,859.1	0.0	0	0	0
1004 Gen Fund		-6,859.1											
Learning Opportunity Grants	Lang	12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
1004 Gen Fund		12,372.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Remove One-Time Funding for Learning Opportunity Grants	OTI	-12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,372.0	0.0	0	0	0
1004 Gen Fund		-12,372.0											
Projected FY03 increase in available Public School Trust Fund revenues	Inc	665.7	0.0	0.0	0.0	0.0	0.0	0.0	665.7	0.0	0	0	0
1066 Pub School		665.7											
Projected reduction in state aid entitlement due to increase in required local contributions/other formula adjustments	Dec	-6,859.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,859.1	0.0	0	0	0
1004 Gen Fund		-6,859.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foundation Program**

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

BRU: **K-12 Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Learning Opportunity Grants 1004 Gen Fund	Lang	12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Remove One-Time Funding for Learning Opportunity Grants 1004 Gen Fund	OTI	-12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,372.0	0.0	0	0	0
Projected FY03 increase in available Public School Trust Fund revenues 1066 Pub School	Inc	665.7	0.0	0.0	0.0	0.0	0.0	0.0	665.7	0.0	0	0	0
Projected reduction in state aid entitlement due to increase in required local contributions/other formula adjustments 1004 Gen Fund	Dec	-6,859.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,859.1	0.0	0	0	0
Learning Opportunity Grants 1004 Gen Fund	Lang	12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
GF Reduction to match GF/PR amount that is included in Alyeska Central School BRU/Component for course charges 1004 Gen Fund	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Increase funding for Learning Opportunity Grants 1004 Gen Fund	Lang	4,138.0	0.0	0.0	0.0	0.0	0.0	0.0	4,138.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Remove One-Time Funding for Learning Opportunity Grants 1004 Gen Fund	OTI	-12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,372.0	0.0	0	0	0
Projected FY03 increase in available Public School Trust Fund revenues 1066 Pub School	Inc	665.7	0.0	0.0	0.0	0.0	0.0	0.0	665.7	0.0	0	0	0
Projected reduction in state aid entitlement due to increase in required local contributions/other formula adjustments 1004 Gen Fund	Dec	-6,859.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,859.1	0.0	0	0	0
Learning Opportunity Grants 1004 Gen Fund	Lang	12,372.0	0.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
GF Reduction to match GF/PR amount that is included in Alyeska Central School BRU/Component for course charges 1004 Gen Fund	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Foundation Program**

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

BRU: **K-12 Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Increase funding for Learning Opportunity Grants 1004 Gen Fund 4,138.0	Lang	4,138.0	0.0	0.0	0.0	0.0	0.0	0.0	4,138.0	0.0	0	0	0
***** Operating Items in Cap Budget *****													
Sec. 89, SB 2006 Funding for a regional learning center pilot program 1004 Gen Fund 150.0	Special	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
***** FY03 - Bills *****													
Ch. 130, SLA 2002 (SB 345) Supplementary Public School Floor 1004 Gen Fund -676.9	FisNot	-676.9	0.0	0.0	0.0	0.0	0.0	0.0	-676.9	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 82, SB 2006 Supplemental Public School Funding 1004 Gen Fund 1,340.9	Suppl	1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,340.9	0	0	0
Sec. 93, SB 2006 For distribution to school districts 1004 Gen Fund 6,000.0	Suppl	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Tuition Students**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,225.0	2,225.0	0.0	2,625.0	2,225.0	2,225.0	2,225.0	0.0	0.0	2,225.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	2,225.0	2,225.0	0.0	2,625.0	2,225.0	2,225.0	2,225.0	0.0	0.0	2,225.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	2,225.0	2,225.0	0.0	2,625.0	2,225.0	2,225.0	2,225.0	0.0	0.0	2,225.0	0.0	0.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tuition Students**

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

BRU: K-12 Support

Transaction Title	Trans. Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Wards of the State 1004 Gen Fund	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Boarding Home Grants**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	167.3	185.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	167.3	185.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	167.3	185.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Boarding Home Grants**

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

BRU: K-12 Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	185.9	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** FY03 - Bills *****														
Vocational Education Pilot Program HB 239 1004 Gen Fund	150.0	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
reverse: Vocational Education Pilot Program HB 239 - DID NOT PASS 1004 Gen Fund	-150.0	FisNot	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Youth in Detention**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,100.0	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	1,100.0	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,100.0	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Youth in Detention**

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

BRU: K-12 Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Schools for the Handicapped**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,231.5	4,315.3	165.5	4,482.1	4,315.3	4,315.3	4,315.3	2,531.6	0.0	6,846.9	2,531.6	58.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	4,231.5	4,315.3	0.0	4,482.1	4,315.3	4,315.3	4,315.3	2,531.6	0.0	6,846.9	2,531.6	58.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,231.5	4,315.3	165.5	4,482.1	4,315.3	4,315.3	4,315.3	2,531.6	0.0	6,846.9	2,531.6	58.7 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Schools for the Handicapped**

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

BRU: K-12 Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	4,315.3	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Out of State Placement 1004 Gen Fund	150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Special Education Service Agency 1004 Gen Fund	16.8	Inc	16.8	0.0	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0
***** FY03 - Bills *****														
Ch. 130, SLA 2002 (SB 345) Supplementary Public School Floor 1004 Gen Fund	2,531.6	FisNot	2,531.6	0.0	0.0	0.0	0.0	0.0	0.0	2,531.6	0.0	0	0	0
***** FY02 Suppl Operating Budget *****														
Sec. 38(a), SB 2006 Costs for children in state custody who require out-of-state placement 1004 Gen Fund	165.5	Suppl	165.5	0.0	0.0	165.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community Schools**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	500.0	500.0	0.0	500.0	500.0	300.0	500.0	0.0	0.0	500.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	500.0	500.0	0.0	500.0	500.0	300.0	500.0	0.0	0.0	500.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	500.0	500.0	0.0	500.0	500.0	300.0	500.0	0.0	0.0	500.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community Schools**

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

BRU: K-12 Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	500.0	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
GF Reduction to Community Schools Program 1004 Gen Fund	-200.0	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Pupil Transportation**

Agency: Department of Education and Early Development

BRU: Pupil Transportation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	46,813.5	50,564.0	0.0	53,933.8	53,933.8	53,933.8	53,933.8	0.0	0.0	53,933.8	3,369.8	6.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	192.5	206.0	0.0	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	46,621.0	50,358.0	0.0	53,727.8	53,727.8	53,727.8	53,727.8	0.0	0.0	53,727.8	3,369.8	6.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	42,413.5	50,564.0	0.0	53,933.8	53,933.8	53,933.8	53,933.8	0.0	0.0	53,933.8	3,369.8	6.7 %
1102 AIDEA Rcpt	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Pupil Transportation**

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

BRU: Pupil Transportation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	50,564.0	ConfCom	50,564.0	0.0	0.0	200.0	0.0	0.0	0.0	50,364.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Reconciliation RP0520605		LIT	0.0	0.0	0.0	6.0	0.0	0.0	0.0	-6.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Fully Fund Pupil Transportation 1004 Gen Fund	3,369.8	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Fully Fund Pupil Transportation 1004 Gen Fund	3,369.8	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Fully Fund Pupil Transportation 1004 Gen Fund	3,369.8	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Fully Fund Pupil Transportation 1004 Gen Fund	3,369.8	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Special & Supplemental Service**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	53,206.0	56,532.4	0.0	75,663.5	75,563.5	75,563.5	75,563.5	0.0	0.0	75,563.5	19,031.1	33.7 %
<u>Objects of Expenditure:</u>												
Personal Services	1,213.2	1,661.5	0.0	1,954.5	1,882.3	1,882.3	1,882.3	0.0	0.0	1,882.3	220.8	13.3 %
Travel	208.8	219.7	0.0	254.1	249.1	249.1	249.1	0.0	0.0	249.1	29.4	13.4 %
Contractual	5,454.1	3,638.4	0.0	3,981.1	3,963.3	3,963.3	3,963.3	0.0	0.0	3,963.3	324.9	8.9 %
Commodities	138.3	38.4	0.0	55.1	52.1	52.1	52.1	0.0	0.0	52.1	13.7	35.7 %
Equipment	15.3	7.9	0.0	14.9	12.9	12.9	12.9	0.0	0.0	12.9	5.0	63.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	46,176.3	50,966.5	0.0	69,403.8	69,403.8	69,403.8	69,403.8	0.0	0.0	69,403.8	18,437.3	36.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	50,205.3	56,096.9	0.0	74,626.6	74,626.6	74,626.6	74,626.6	0.0	0.0	74,626.6	18,529.7	33.0 %
1004 Gen Fund	14.2	14.4	0.0	114.6	14.6	14.6	14.6	0.0	0.0	14.6	0.2	1.4 %
1007 I/A Rcpts	2,875.2	126.7	0.0	627.2	627.2	627.2	627.2	0.0	0.0	627.2	500.5	395.0 %
1037 GF/MH	111.3	110.9	0.0	111.6	111.6	111.6	111.6	0.0	0.0	111.6	0.7	0.6 %
1092 MHTAAR	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1108 Stat Desig	0.0	83.5	0.0	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0	0.0 %

Positions:

Perm Full Time	25.0	27.0	0.0	30.0	29.0	29.0	29.0	0.0	0.0	29.0	2.0	7.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special & Supplemental Service**

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

BRU: Teaching and Learning Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	56,532.4	1,559.4	219.7	3,740.5	38.4	7.9	0.0	50,966.5	0.0	26	0	0
1002 Fed Rcpts	56,096.9													
1004 Gen Fund	14.4													
1007 I/A Rcpts	126.7													
1037 GF/MH	110.9													
1092 MHTAAR	100.0													
1108 Stat Desig	83.5													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	102.1	0.0	-102.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-1778) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.7													
1004 Gen Fund	0.2													
1007 I/A Rcpts	0.5													
1037 GF/MH	0.7													
Federal Reading Excellence Act		Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	0.0	4,637.3	0.0	2	0	0
1002 Fed Rcpts	5,000.0													
Budget Fetal Alcohol Syndrome I/A		Inc	500.0	0.0	15.0	170.0	10.0	5.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts	500.0													
Early Literacy		Inc	100.0	72.2	5.0	17.8	3.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.0													
AMD: Federal Elementary and Secondary Education Act Reauthorization		Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1002 Fed Rcpts	13,500.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.7													
1004 Gen Fund	0.2													
1007 I/A Rcpts	0.5													
1037 GF/MH	0.7													
Federal Reading Excellence Act		Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	0.0	4,637.3	0.0	2	0	0
1002 Fed Rcpts	5,000.0													
Budget Fetal Alcohol Syndrome I/A		Inc	500.0	0.0	15.0	170.0	10.0	5.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts	500.0													
AMD: Federal Elementary and Secondary Education Act Reauthorization		Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1002 Fed Rcpts	13,500.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special & Supplemental Service**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.7											
1004 Gen Fund		0.2											
1007 I/A Rcpts		0.5											
1037 GF/MH		0.7											
Federal Reading Excellence Act	Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	0.0	4,637.3	0.0	2	0	0
1002 Fed Rcpts		5,000.0											
Budget Fetal Alcohol Syndrome I/A	Inc	500.0	0.0	15.0	170.0	10.0	5.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts		500.0											
AMD: Federal Elementary and Secondary Education Act Reauthorization	Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1002 Fed Rcpts		13,500.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.7											
1004 Gen Fund		0.2											
1007 I/A Rcpts		0.5											
1037 GF/MH		0.7											
Federal Reading Excellence Act	Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	0.0	4,637.3	0.0	2	0	0
1002 Fed Rcpts		5,000.0											
Budget Fetal Alcohol Syndrome I/A	Inc	500.0	0.0	15.0	170.0	10.0	5.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts		500.0											
AMD: Federal Elementary and Secondary Education Act Reauthorization	Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1002 Fed Rcpts		13,500.0											
***** FY02 - RPL Operating *****													
Reading Excellence Act Grant (RPL #05-2-0625)	RPL	3,617.8	36.2	31.8	80.4	6.5	3.2	0.0	3,459.7	0.0	0	0	2
1002 Fed Rcpts		3,617.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Special & Supplemental Service**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Quality Schools**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	30,387.9	37,997.9	498.9	42,142.3	39,335.3	39,894.7	39,894.7	0.0	0.0	39,894.7	1,896.8	5.0 %

Objects of Expenditure:

Personal Services	1,679.1	1,847.3	0.0	2,395.6	1,909.2	1,981.6	1,981.6	0.0	0.0	1,981.6	134.3	7.3 %
Travel	249.3	237.4	0.0	277.4	197.4	237.4	237.4	0.0	0.0	237.4	0.0	0.0 %
Contractual	6,174.1	7,458.7	498.9	8,863.2	7,591.1	8,038.1	8,038.1	0.0	0.0	8,038.1	579.4	7.8 %
Commodities	122.7	102.2	0.0	117.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0 %
Equipment	27.0	36.8	0.0	53.8	34.8	34.8	34.8	0.0	0.0	34.8	-2.0	-5.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	22,135.7	28,315.5	0.0	30,435.1	29,500.6	29,500.6	29,500.6	0.0	0.0	29,500.6	1,185.1	4.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	25,795.7	31,933.2	0.0	34,198.6	34,198.6	34,198.6	34,198.6	0.0	0.0	34,198.6	2,265.4	7.1 %
1003 G/F Match	182.4	183.5	0.0	187.0	187.0	187.0	187.0	0.0	0.0	187.0	3.5	1.9 %
1004 Gen Fund	4,409.8	5,699.0	498.9	7,574.5	4,767.5	5,326.9	5,326.9	0.0	0.0	5,326.9	-372.1	-6.5 %
1151 VoTech Ed	0.0	182.2	0.0	182.2	182.2	182.2	182.2	0.0	0.0	182.2	0.0	0.0 %

Positions:

Perm Full Time	28.0	30.0	0.0	39.0	32.0	33.0	33.0	0.0	0.0	33.0	3.0	10.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Quality Schools**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	36,525.1	1,673.9	192.4	7,393.1	100.0	34.8	0.0	27,130.9	0.0	28	0	0
1002 Fed Rcpts		31,933.2											
1003 G/F Match		183.5											
1004 Gen Fund		4,408.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101) RP0520554	FisNot02	1,160.6	101.0	5.0	48.0	2.2	2.0	0.0	1,002.4	0.0	1	0	0
1004 Gen Fund		1,160.6											
Public School Competency Exam Sec 2 CH60 SLA2001 P41 L27 (Ch94-SB133) RP0520555	FisNot02	130.0	72.4	40.0	17.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		130.0											
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520558	FisNot02	182.2	0.0	0.0	0.0	0.0	0.0	0.0	182.2	0.0	0	0	0
1151 VoTech Ed		182.2											
Add (PCN 05-1777) ADN0520570	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Partially Exempt Position (PCN 05-1779) ADN0520543	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete (PCN 05-?010, PCN 05-?013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete one-time funding reflected by fiscal note for Public School Competency Exam CH94 SLA 2001 (SB133)	OTI	-130.0	-72.4	-40.0	-17.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-130.0											
Delete equipment reflected as one-time in fiscal note for Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101)	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4											
1003 G/F Match		3.5											
1004 Gen Fund		15.4											
Department of Defense Troops to Teachers	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		250.0											
Education Funding Task Force - Distance Delivered Courses	Inc	1,000.0	65.5	0.0	0.0	0.0	0.0	0.0	934.5	0.0	1	0	0
1004 Gen Fund		1,000.0											
Correspondence Program Monitoring & Review	Inc	175.0	115.5	15.0	34.5	5.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		175.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Quality Schools**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Education Funding Task Force - Statewide Data Collection and Analysis 1004 Gen Fund	Inc	730.0	233.0	25.0	450.0	10.0	12.0	0.0	0.0	0.0	4	0	0
Add back funding deleted as one-time in the fiscal note for Public School Competency Exam 1004 Gen Fund	Inc	130.0	72.4	40.0	17.6	0.0	0.0	0.0	0.0	0.0	1	0	0
Add back equipment funding related to the Charter Schools fiscal note. 1004 Gen Fund	Inc	2.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
Charter Schools 1004 Gen Fund	Dec	-814.9	0.0	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0	0	0
AMD: Federal Elementary and Secondary Education Act Reauthorization 1002 Fed Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
AMD: McGraw-Hill Contract Costs for Assessment and Bookmarking 1004 Gen Fund	Inc	770.0	0.0	0.0	770.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete one-time funding reflected by fiscal note for Public School Competency Exam CH94 SLA 2001 (SB133) 1004 Gen Fund	OTI	-130.0	-72.4	-40.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete equipment reflected as one-time in fiscal note for Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101) 1004 Gen Fund	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Defense Troops to Teachers 1002 Fed Rcpts	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Charter Schools 1004 Gen Fund	Dec	-814.9	0.0	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0	0	0
AMD: Federal Elementary and Secondary Education Act Reauthorization 1002 Fed Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Quality Schools**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete one-time funding reflected by fiscal note for Public School Competency Exam CH94 SLA 2001 (SB133)	OTI	-130.0	-72.4	-40.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0											
Delete equipment reflected as one-time in fiscal note for Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70- HB101)	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4											
1003 G/F Match		3.5											
1004 Gen Fund		15.4											
Department of Defense Troops to Teachers	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		250.0											
Add back funding deleted as one-time in the fiscal note for Public School Competency Exam	Inc	130.0	72.4	40.0	17.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		130.0											
Charter Schools	Dec	-814.9	0.0	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0	0	0
1004 Gen Fund		-814.9											
AMD: Federal Elementary and Secondary Education Act Reauthorization	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0											
Allow additional GF for McGraw-Hill Contract Costs for Assessment and Bookmarking	Inc	429.4	0.0	0.0	429.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		429.4											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete one-time funding reflected by fiscal note for Public School Competency Exam CH94 SLA 2001 (SB133)	OTI	-130.0	-72.4	-40.0	-17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0											
Delete equipment reflected as one-time in fiscal note for Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70- HB101)	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4											
1003 G/F Match		3.5											
1004 Gen Fund		15.4											
Department of Defense Troops to Teachers	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		250.0											

Numbers & Language

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Add back funding deleted as one-time in the fiscal note for Public School Competency Exam 1004 Gen Fund 130.0	Inc	130.0	72.4	40.0	17.6	0.0	0.0	0.0	0.0	0.0	1	0	0
Charter Schools 1004 Gen Fund -814.9	Dec	-814.9	0.0	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0	0	0
AMD: Federal Elementary and Secondary Education Act Reauthorization 1002 Fed Rcpts 2,000.0	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Allow additional GF for McGraw-Hill Contract Costs for Assessment and Bookmarking 1004 Gen Fund 429.4	Inc	429.4	0.0	0.0	429.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 38(c), SB 2006 Additional Contract Costs for Assessment Exams 1004 Gen Fund 498.9	Suppl	498.9	0.0	0.0	498.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Quality Schools**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Education Special Projects**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	492.3	4,632.1	0.0	672.3	672.3	672.3	672.3	0.0	0.0	672.3	-3,959.8	-85.5 %

Objects of Expenditure:

Personal Services	0.0	328.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-328.4	-100.0 %
Travel	13.1	192.3	0.0	35.1	35.1	35.1	35.1	0.0	0.0	35.1	-157.2	-81.7 %
Contractual	206.4	637.3	0.0	267.0	267.0	267.0	267.0	0.0	0.0	267.0	-370.3	-58.1 %
Commodities	2.3	13.5	0.0	1.4	1.4	1.4	1.4	0.0	0.0	1.4	-12.1	-89.6 %
Equipment	3.7	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	266.8	3,452.6	0.0	368.8	368.8	368.8	368.8	0.0	0.0	368.8	-3,083.8	-89.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	113.6	3,060.1	0.0	158.0	158.0	158.0	158.0	0.0	0.0	158.0	-2,902.1	-94.8 %
1003 G/F Match	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	-100.0 %
1004 Gen Fund	50.0	50.5	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-0.5	-1.0 %
1007 I/A Rcpts	125.0	1,049.0	0.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	-924.0	-88.1 %
1108 Stat Desig	203.7	410.0	0.0	339.3	339.3	339.3	339.3	0.0	0.0	339.3	-70.7	-17.2 %

Positions:

Perm Full Time	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Education Special Projects**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,632.1	235.6	192.3	730.1	13.5	8.0	0.0	3,452.6	0.0	4	0	0
1002 Fed Rcpts		3,060.1											
1003 G/F Match		62.5											
1004 Gen Fund		50.5											
1007 I/A Rcpts		1,049.0											
1108 Stat Desig		410.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	92.8	0.0	-92.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-2301) ADN0520570	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Correct LIT from Personal Services Reconciliation	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer out Head Start positions	TrOut	-1,004.1	-165.9	0.0	0.0	0.0	0.0	0.0	-838.2	0.0	-2	0	0
1002 Fed Rcpts		-80.1											
1007 I/A Rcpts		-924.0											
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service	TrOut	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	0.0	-2,245.6	0.0	-3	0	0
1002 Fed Rcpts		-2,822.0											
1003 G/F Match		-62.5											
1004 Gen Fund		-0.5											
1108 Stat Desig		-70.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Correct LIT from Personal Services Reconciliation	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer out Head Start positions	TrOut	-1,004.1	-165.9	0.0	0.0	0.0	0.0	0.0	-838.2	0.0	-2	0	0
1002 Fed Rcpts		-80.1											
1007 I/A Rcpts		-924.0											
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service	TrOut	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	0.0	-2,245.6	0.0	-3	0	0
1002 Fed Rcpts		-2,822.0											
1003 G/F Match		-62.5											
1004 Gen Fund		-0.5											
1108 Stat Desig		-70.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Correct LIT from Personal Services Reconciliation	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer out Head Start positions	TrOut	-1,004.1	-165.9	0.0	0.0	0.0	0.0	0.0	-838.2	0.0	-2	0	0
1002 Fed Rcpts		-80.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Education Special Projects**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1007 I/A Rcpts -924.0													
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service	TrOut	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	0.0	-2,245.6	0.0	-3	0	0
1002 Fed Rcpts -2,822.0													
1003 G/F Match -62.5													
1004 Gen Fund -0.5													
1108 Stat Desig -70.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Correct LIT from Personal Services Reconciliation	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer out Head Start positions	TrOut	-1,004.1	-165.9	0.0	0.0	0.0	0.0	0.0	-838.2	0.0	-2	0	0
1002 Fed Rcpts -80.1													
1007 I/A Rcpts -924.0													
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service	TrOut	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	0.0	-2,245.6	0.0	-3	0	0
1002 Fed Rcpts -2,822.0													
1003 G/F Match -62.5													
1004 Gen Fund -0.5													
1108 Stat Desig -70.7													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Education Special Projects**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Teacher Certification**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	620.2	688.6	0.0	695.2	695.2	695.2	695.2	0.0	0.0	695.2	6.6	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	226.6	274.9	0.0	281.5	281.5	281.5	281.5	0.0	0.0	281.5	6.6	2.4 %
Travel	7.1	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Contractual	380.3	369.6	0.0	369.6	369.6	369.6	369.6	0.0	0.0	369.6	0.0	0.0 %
Commodities	6.1	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	0.1	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.6	-100.0 %
1007 I/A Rcpts	16.4	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0 %
1053 Invst Loss	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	596.1	669.6	0.0	678.8	678.8	678.8	678.8	0.0	0.0	678.8	9.2	1.4 %
<u>Positions:</u>												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Teacher Certification**

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

BRU: Teaching and Learning Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	688.6	291.2	19.0	353.3	10.0	15.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund		2.6											
1007 I/A Rcpts		16.4											
1156 Rcpt Svcs		669.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	-16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.6											
Correct allocation of labor cost increases from general fund to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6											
1156 Rcpt Svcs		2.6											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.6											
Correct allocation of labor cost increases from general fund to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6											
1156 Rcpt Svcs		2.6											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.6											
Correct allocation of labor cost increases from general fund to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6											
1156 Rcpt Svcs		2.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.6											
Correct allocation of labor cost increases from general fund to receipt supported services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6											
1156 Rcpt Svcs		2.6											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Child Nutrition**

Agency: Department of Education and Early Development

BRU: **Early Development**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	26,697.0	28,037.4	0.0	28,047.2	28,047.2	28,047.2	28,047.2	0.0	0.0	28,047.2	9.8	0.0 %

Objects of Expenditure:

Personal Services	439.6	474.4	0.0	484.2	484.2	484.2	484.2	0.0	0.0	484.2	9.8	2.1 %
Travel	67.5	44.7	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0 %
Contractual	307.4	503.3	0.0	503.3	503.3	503.3	503.3	0.0	0.0	503.3	0.0	0.0 %
Commodities	15.5	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Equipment	17.7	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	25,849.3	27,000.0	0.0	27,000.0	27,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	26,489.5	27,688.0	0.0	27,694.1	27,694.1	27,694.1	27,694.1	0.0	0.0	27,694.1	6.1	0.0 %
1003 G/F Match	45.1	46.7	0.0	47.8	47.8	47.8	47.8	0.0	0.0	47.8	1.1	2.4 %
1014 Donat Comm	161.3	302.7	0.0	305.3	305.3	305.3	305.3	0.0	0.0	305.3	2.6	0.9 %
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	7.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Child Nutrition**

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

BRU: **Early Development**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	28,037.4	432.8	44.7	544.9	15.0	0.0	0.0	27,000.0	0.0	8	0	0
1002 Fed Rcpts	27,688.0													
1003 G/F Match	46.7													
1014 Donat Comm	302.7													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	41.6	0.0	-41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-2300) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1													
1003 G/F Match	1.1													
1014 Donat Comm	2.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1													
1003 G/F Match	1.1													
1014 Donat Comm	2.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1													
1003 G/F Match	1.1													
1014 Donat Comm	2.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1													
1003 G/F Match	1.1													
1014 Donat Comm	2.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Child Care Assistance & Licens**

Agency: Department of Education and Early Development

BRU: Early Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	28,560.0	35,825.3	0.0	39,726.7	39,726.7	39,251.7	39,251.7	0.0	0.0	39,251.7	3,426.4	9.6 %

Objects of Expenditure:

Personal Services	1,486.0	2,056.8	0.0	2,193.0	2,193.0	2,193.0	2,193.0	0.0	0.0	2,193.0	136.2	6.6 %
Travel	143.8	119.2	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	80.8	67.8 %
Contractual	425.2	2,587.0	0.0	3,394.0	3,394.0	3,394.0	3,394.0	0.0	0.0	3,394.0	807.0	31.2 %
Commodities	96.6	52.9	0.0	92.0	92.0	92.0	92.0	0.0	0.0	92.0	39.1	73.9 %
Equipment	37.0	15.6	0.0	15.6	15.6	15.6	15.6	0.0	0.0	15.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	26,371.4	30,993.8	0.0	33,832.1	33,832.1	33,482.1	33,482.1	0.0	0.0	33,482.1	2,488.3	8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-125.0	-125.0	0.0	0.0	-125.0	-125.0	0.0 %

Funding Sources:

1002 Fed Rcpts	7,829.3	16,149.8	0.0	16,174.1	16,174.1	16,174.1	16,174.1	0.0	0.0	16,174.1	24.3	0.2 %
1003 G/F Match	3,198.8	3,188.9	0.0	3,627.8	3,627.8	3,627.8	3,627.8	0.0	0.0	3,627.8	438.9	13.8 %
1004 Gen Fund	1,971.4	1,988.2	0.0	1,564.8	1,564.8	1,089.8	1,089.8	0.0	0.0	1,089.8	-898.4	-45.2 %
1007 I/A Rcpts	15,558.4	14,498.4	0.0	18,360.0	18,360.0	18,360.0	18,360.0	0.0	0.0	18,360.0	3,861.6	26.6 %
1053 Invst Loss	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	25.0	40.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	1.0	2.5 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Child Care Assistance & Licens**

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

BRU: **Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	35,825.3	1,306.1	119.2	2,587.0	52.9	15.6	0.0	31,744.5	0.0	23	0	0
1002 Fed Rcpts		16,149.8											
1003 G/F Match		3,188.9											
1004 Gen Fund		1,988.2											
1007 I/A Rcpts		14,498.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer from grants to personal services to balance at 6% maximum vacancy factor using federal funds	LIT	0.0	750.7	0.0	0.0	0.0	0.0	0.0	-750.7	0.0	0	0	0
Add 17 positions in Anchorage, Fairbanks, and Juneau (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3											
1003 G/F Match		2.9											
1004 Gen Fund		12.6											
1007 I/A Rcpts		2.5											
Provide additional Child Care Development Funds (CCDF) General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		436.0											
1004 Gen Fund		-436.0											
Increase Temporary Assistance to Needy Families (TANF) Authorization	Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	0.0	2,838.3	0.0	1	0	0
1007 I/A Rcpts		3,859.1											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3											
1003 G/F Match		2.9											
1004 Gen Fund		12.6											
1007 I/A Rcpts		2.5											
Provide additional Child Care Development Funds (CCDF) General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		436.0											
1004 Gen Fund		-436.0											
TANF Authorization	Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	0.0	2,838.3	0.0	1	0	0
1007 I/A Rcpts		3,859.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Child Care Assistance & Licens**

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

BRU: **Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3											
1003 G/F Match		2.9											
1004 Gen Fund		12.6											
1007 I/A Rcpts		2.5											
Provide additional Child Care Development Funds (CCDF) General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		436.0											
1004 Gen Fund		-436.0											
TANF Authorization	Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	0.0	2,838.3	0.0	1	0	0
1007 I/A Rcpts		3,859.1											
GF Reduction to be spread to personal services and travel	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1004 Gen Fund		-125.0											
Transfer GF to Head Start Grants to replace non- repeatable fund sources	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund		-350.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3											
1003 G/F Match		2.9											
1004 Gen Fund		12.6											
1007 I/A Rcpts		2.5											
Provide additional Child Care Development Funds (CCDF) General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		436.0											
1004 Gen Fund		-436.0											
TANF Authorization	Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	0.0	2,838.3	0.0	1	0	0
1007 I/A Rcpts		3,859.1											
GF Reduction to be spread to personal services and travel	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1004 Gen Fund		-125.0											
Transfer GF to Head Start Grants to replace non- repeatable fund sources	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund		-350.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Child Care Assistance & Licens**
BRU: Early Development

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Head Start Grants**

Agency: Department of Education and Early Development

BRU: **Early Development**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,811.5	10,188.2	0.0	10,466.7	9,616.7	9,906.7	9,906.7	0.0	0.0	9,906.7	-281.5	-2.8 %
<u>Objects of Expenditure:</u>												
Personal Services	142.7	428.2	0.0	606.8	606.8	606.8	606.8	0.0	0.0	606.8	178.6	41.7 %
Travel	49.8	46.1	0.0	41.1	41.1	41.1	41.1	0.0	0.0	41.1	-5.0	-10.8 %
Contractual	20.3	400.4	0.0	400.4	400.4	400.4	400.4	0.0	0.0	400.4	0.0	0.0 %
Commodities	13.9	11.2	0.0	8.2	8.2	8.2	8.2	0.0	0.0	8.2	-3.0	-26.8 %
Equipment	9.5	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	5,575.3	9,302.3	0.0	9,410.2	8,660.2	9,010.2	9,010.2	0.0	0.0	9,010.2	-292.1	-3.1 %
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	-160.0	-160.0	0.0	0.0	-160.0	-160.0	0.0 %

Funding Sources:

1002 Fed Rcpts	24.0	3,888.2	0.0	235.6	235.6	235.6	235.6	0.0	0.0	235.6	-3,652.6	-93.9 %
1003 G/F Match	59.4	309.7	0.0	60.8	60.8	60.8	60.8	0.0	0.0	60.8	-248.9	-80.4 %
1004 Gen Fund	3,248.0	3,251.3	0.0	4,103.9	3,253.9	3,543.9	3,543.9	0.0	0.0	3,543.9	292.6	9.0 %
1007 I/A Rcpts	2,478.7	2,639.0	0.0	6,066.4	6,066.4	6,066.4	6,066.4	0.0	0.0	6,066.4	3,427.4	129.9 %
1053 Invst Loss	1.4	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %

Positions:

Perm Full Time	3.0	7.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	2.0	28.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Head Start Grants**

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

BRU: **Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	9,938.2	340.9	46.1	400.4	11.2	0.0	0.0	9,139.6	0.0	5	0	0
1002 Fed Rcpts		3,888.2											
1003 G/F Match		59.7											
1004 Gen Fund		3,251.3											
1007 I/A Rcpts		2,639.0											
1053 Invst Loss		100.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Head Start Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807	ReAprop	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1003 G/F Match		250.0											
Personal Services LIT to move excess federal authority from the grants line to add 3 PFT positions	LIT	0.0	87.3	0.0	0.0	0.0	0.0	0.0	-87.3	0.0	0	0	0
Add three PFT positions (Program Manager, Administrative Clerk III, and Associate Coordinator) (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete (PCN 05-#008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete one-time reappropriation for Head Start Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1003 G/F Match		-250.0											
Correct Spread from Funding Source Change	LIT	0.0	162.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer in Head Start positions	Trln	1,004.1	165.9	0.0	0.0	0.0	0.0	0.0	838.2	0.0	2	0	0
1002 Fed Rcpts		80.1											
1007 I/A Rcpts		924.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3											
1003 G/F Match		1.1											
1004 Gen Fund		2.6											
1007 I/A Rcpts		3.4											
Correct fund source to reflect joint project with Univ of Alaska through budgeted reimbursable services agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0											
1007 I/A Rcpts		2,500.0											
Investment Loss Trust Funds change to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
1053 Invst Loss		-100.0											
Switch GF Match to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-250.0											
1004 Gen Fund		250.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Head Start Grants**

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

BRU: **Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Head Start Expansion	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0											
Add back funds deleted as one-time for Head Start	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29)													
1003 G/F Match		250.0											
Delete Excess Federal Authorization	Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	0.0	-1,068.3	0.0	0	0	0
1002 Fed Rcpts		-1,238.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete one-time reappropriation for Head Start Grants	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807													
1003 G/F Match		-250.0											
Correct Spread from Funding Source Change	LIT	0.0	162.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0	0	0
PCN 05-1021and 05-1630 transfer in Head Start positions	Trln	1,004.1	165.9	0.0	0.0	0.0	0.0	0.0	838.2	0.0	2	0	0
1002 Fed Rcpts		80.1											
1007 I/A Rcpts		924.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3											
1003 G/F Match		1.1											
1004 Gen Fund		2.6											
1007 I/A Rcpts		3.4											
Correct fund source to reflect joint project with Univ of	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska through budgeted reimbursable services													
agreement													
1002 Fed Rcpts		-2,500.0											
1007 I/A Rcpts		2,500.0											
Delete Excess Federal Authorization	Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	0.0	-1,068.3	0.0	0	0	0
1002 Fed Rcpts		-1,238.0											
Remove non-repeatable fund source	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1053 Invst Loss		-100.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete one-time reappropriation for Head Start Grants	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807													
1003 G/F Match		-250.0											
Correct Spread from Funding Source Change	LIT	0.0	162.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0	0	0
PCN 05-1021and 05-1630 transfer in Head Start positions	Trln	1,004.1	165.9	0.0	0.0	0.0	0.0	0.0	838.2	0.0	2	0	0
1002 Fed Rcpts		80.1											
1007 I/A Rcpts		924.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Head Start Grants**

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

BRU: **Early Development**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
1003 G/F Match	1.1													
1004 Gen Fund	2.6													
1007 I/A Rcpts	3.4													
Correct fund source to reflect joint project with Univ of Alaska through budgeted reimbursable services agreement		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,500.0													
1007 I/A Rcpts	2,500.0													
Delete Excess Federal Authorization		Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	0.0	-1,068.3	0.0	0	0	0
1002 Fed Rcpts	-1,238.0													
Remove non-repeatable fund source		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1053 Invst Loss	-100.0													
Transfer GF from Child Care Assistance and Licensing to replace non-repeatable fund sources		TrIn	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund	350.0													
GF Reduction to be spread to personal services and travel		Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1004 Gen Fund	-60.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Delete one-time reappropriation for Head Start Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807		OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1003 G/F Match	-250.0													
Correct Spread from Funding Source Change		LIT	0.0	162.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0	0	0
PCN 05-1021 and 05-1630 transfer in Head Start positions		TrIn	1,004.1	165.9	0.0	0.0	0.0	0.0	0.0	838.2	0.0	2	0	0
1002 Fed Rcpts	80.1													
1007 I/A Rcpts	924.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.3													
1003 G/F Match	1.1													
1004 Gen Fund	2.6													
1007 I/A Rcpts	3.4													
Correct fund source to reflect joint project with Univ of Alaska through budgeted reimbursable services agreement		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,500.0													
1007 I/A Rcpts	2,500.0													
Delete Excess Federal Authorization		Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	0.0	-1,068.3	0.0	0	0	0
1002 Fed Rcpts	-1,238.0													
Remove non-repeatable fund source		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1053 Invst Loss	-100.0													

Numbers & Language

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer GF from Child Care Assistance and Licensing to replace non-repeatable fund sources 1004 Gen Fund 350.0	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
GF Reduction to be spread to personal services and travel 1004 Gen Fund -60.0	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Special Programs**

Agency: Department of Education and Early Development

BRU: Early Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	47.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	2,880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,252.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	872.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	3.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Children's Trust Programs**

Agency: Department of Education and Early Development

BRU: Children's Trust Programs

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
Total	352.4	573.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-573.0 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.1 -100.0 %
Travel	13.8	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.1 -100.0 %
Contractual	36.6	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.3 -100.0 %
Commodities	1.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %
Equipment	3.2	0.0	0.0	0.0	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	0.0	0.0	0.0 0.0 %
Grants, Claims	297.8	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %
1098 ChildTrErn	352.4	473.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-473.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Children's Trust Programs**

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

BRU: Children's Trust Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	573.0	68.1	14.1	39.3	1.5	0.0	0.0	450.0	0.0	1	0	0
1002 Fed Rcpts		100.0											
1098 ChildTrErn		473.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Children's Trust Program to Department of Health & Social Services	ATrOut	-573.0	-68.1	-14.1	-39.3	-1.5	0.0	0.0	-450.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0											
1098 ChildTrErn		-473.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer Children's Trust Program to Department of Health & Social Services	ATrOut	-573.0	-68.1	-14.1	-39.3	-1.5	0.0	0.0	-450.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0											
1098 ChildTrErn		-473.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer Children's Trust Program to Department of Health & Social Services	ATrOut	-573.0	-68.1	-14.1	-39.3	-1.5	0.0	0.0	-450.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0											
1098 ChildTrErn		-473.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer Children's Trust Program to Department of Health & Social Services	ATrOut	-573.0	-68.1	-14.1	-39.3	-1.5	0.0	0.0	-450.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0											
1098 ChildTrErn		-473.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alaska Community Service**

Agency: Department of Education and Early Development

BRU: Alaska State Community Service Commission

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	2,974.8	2,959.8	2,959.8	2,959.8	0.0	0.0	2,959.8	2,959.8	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	174.6	159.6	159.6	159.6	0.0	0.0	159.6	159.6	100.0 %
Travel	0.0	0.0	0.0	50.3	50.3	50.3	50.3	0.0	0.0	50.3	50.3	100.0 %
Contractual	0.0	0.0	0.0	79.5	79.5	79.5	79.5	0.0	0.0	79.5	79.5	100.0 %
Commodities	0.0	0.0	0.0	12.1	12.1	12.1	12.1	0.0	0.0	12.1	12.1	100.0 %
Equipment	0.0	0.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	2,650.3	2,650.3	2,650.3	2,650.3	0.0	0.0	2,650.3	2,650.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	2,825.2	2,825.2	2,825.2	2,825.2	0.0	0.0	2,825.2	2,825.2	100.0 %
1003 G/F Match	0.0	0.0	0.0	78.9	63.9	63.9	63.9	0.0	0.0	63.9	63.9	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	70.7	70.7	70.7	70.7	0.0	0.0	70.7	70.7	100.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	3.0	100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Community Service**

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

BRU: **Alaska State Community Service Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Align Federal Funds with Expenditures	LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	0.0	404.7	0.0	0	0	0
Transfer funding and 3 PFT positions from Teaching and Learning Support BRU, Education Special Projects component	Trln	2,955.7	155.5	157.2	377.3	12.1	8.0	0.0	2,245.6	0.0	3	0	0
1002 Fed Rcpts		2,822.0											
1003 G/F Match		62.5											
1004 Gen Fund		0.5											
1108 Stat Desig		70.7											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2											
1004 Gen Fund		0.9											
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4											
1004 Gen Fund		-1.4											
Provide General Fund Match required for receipt of the federal grant from the National Service Corporation	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Align Federal Funds with Expenditures	LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	0.0	404.7	0.0	0	0	0
Transfer funding and 3 PFT positions from Teaching and Learning Support BRU, Education Special Projects component	Trln	2,955.7	155.5	157.2	377.3	12.1	8.0	0.0	2,245.6	0.0	3	0	0
1002 Fed Rcpts		2,822.0											
1003 G/F Match		62.5											
1004 Gen Fund		0.5											
1108 Stat Desig		70.7											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2											
1004 Gen Fund		0.9											
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4											
1004 Gen Fund		-1.4											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Align Federal Funds with Expenditures	LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	0.0	404.7	0.0	0	0	0
Transfer funding and 3 PFT positions from Teaching and Learning Support BRU, Education Special Projects component	Trln	2,955.7	155.5	157.2	377.3	12.1	8.0	0.0	2,245.6	0.0	3	0	0
1002 Fed Rcpts		2,822.0											
1003 G/F Match		62.5											
1004 Gen Fund		0.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Community Service**

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

BRU: **Alaska State Community Service Commission**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
1108 Stat Desig	70.7													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.2													
1004 Gen Fund	0.9													
Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1.4													
1004 Gen Fund	-1.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Align Federal Funds with Expenditures		LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	0.0	404.7	0.0	0	0	0
Transfer funding and 3 PFT positions from Teaching and Learning Support BRU, Education Special Projects component		Trln	2,955.7	155.5	157.2	377.3	12.1	8.0	0.0	2,245.6	0.0	3	0	0
1002 Fed Rcpts	2,822.0													
1003 G/F Match	62.5													
1004 Gen Fund	0.5													
1108 Stat Desig	70.7													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.2													
1004 Gen Fund	0.9													
Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1.4													
1004 Gen Fund	-1.4													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Community Service**

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

BRU: Alaska State Community Service Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,182.8	1,141.6	0.0	1,309.6	1,309.6	1,239.0	1,239.0	0.0	0.0	1,239.0	97.4	8.5 %

Objects of Expenditure:

Personal Services	1,016.4	960.8	0.0	983.8	983.8	983.8	983.8	0.0	0.0	983.8	23.0	2.4 %
Travel	20.5	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0 %
Contractual	105.6	163.4	0.0	308.4	308.4	308.4	308.4	0.0	0.0	308.4	145.0	88.7 %
Commodities	35.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Equipment	5.3	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-70.6	-70.6	0.0	0.0	-70.6	-70.6	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	145.0	145.0	145.0	145.0	0.0	0.0	145.0	145.0	100.0 %
1004 Gen Fund	742.9	686.5	0.0	701.5	701.5	630.9	630.9	0.0	0.0	630.9	-55.6	-8.1 %
1007 I/A Rcpts	439.8	455.1	0.0	463.1	463.1	463.1	463.1	0.0	0.0	463.1	8.0	1.8 %
1053 Invst Loss	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	18.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

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

BRU: Education Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,191.6	1,010.8	5.4	163.4	12.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund	736.5													
1007 I/A Rcpts	455.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Spread Unallocated Reduction RP0520571		Unalloc	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-50.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Division of Vocational Rehabilitation Client Assistance Program		ATrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0													
1007 I/A Rcpts	8.0													
AMD: Client Assistance Program - Additional Federal Resources		Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Division of Vocational Rehabilitation Client Assistance Program		ATrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0													
1007 I/A Rcpts	8.0													
AMD: Client Assistance Program - Additional Federal Resources		Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Division of Vocational Rehabilitation Client Assistance Program		ATrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0													
1007 I/A Rcpts	8.0													
AMD: Client Assistance Program - Additional Federal Resources		Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**
 BRU: Education Support Services

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
GF Reduction to be spread to personal services and travel 1004 Gen Fund	Dec	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.6	0	0	0
		-70.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Division of Vocational Rehabilitation Client Assistance Program 1002 Fed Rcpts	ATrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		110.0											
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 1007 I/A Rcpts	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.0 8.0											
AMD: Client Assistance Program - Additional Federal Resources 1002 Fed Rcpts	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.0											
GF Reduction to be spread to personal services and travel 1004 Gen Fund	Dec	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.6	0	0	0
		-70.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

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

BRU: Education Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Information Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	633.7	652.5	0.0	660.3	660.3	610.3	610.3	0.0	0.0	610.3	-42.2	-6.5 %
<u>Objects of Expenditure:</u>												
Personal Services	435.5	446.5	0.0	454.3	454.3	454.3	454.3	0.0	0.0	454.3	7.8	1.7 %
Travel	15.7	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0 %
Contractual	89.3	173.9	0.0	173.9	173.9	173.9	173.9	0.0	0.0	173.9	0.0	0.0 %
Commodities	43.9	11.2	0.0	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0 %
Equipment	49.3	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-50.0	-50.0	0.0	0.0	-50.0	-50.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	359.0	358.6	0.0	362.5	362.5	312.5	312.5	0.0	0.0	312.5	-46.1	-12.9 %
1005 GF/Prgm	0.8	16.5	0.0	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.1	0.6 %
1007 I/A Rcpts	273.9	277.4	0.0	281.2	281.2	281.2	281.2	0.0	0.0	281.2	3.8	1.4 %
<u>Positions:</u>												
Perm Full Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Information Services**

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

BRU: Education Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	652.5	446.5	6.2	173.9	11.2	14.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	358.6													
1005 GF/Prgm	16.5													
1007 I/A Rcpts	277.4													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Add (PCN 05-7703) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete (PCN 05-7721) ADN0520570		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9													
1005 GF/Prgm	0.1													
1007 I/A Rcpts	3.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9													
1005 GF/Prgm	0.1													
1007 I/A Rcpts	3.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9													
1005 GF/Prgm	0.1													
1007 I/A Rcpts	3.8													
GF Reduction to be spread to personal services and travel		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund	-50.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9													
1005 GF/Prgm	0.1													
1007 I/A Rcpts	3.8													
GF Reduction to be spread to personal services and travel		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund	-50.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **District Support Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,033.6	1,027.6	0.0	1,038.2	1,038.2	968.2	1,038.2	0.0	0.0	1,038.2	10.6	1.0 %

Objects of Expenditure:

Personal Services	555.4	551.8	0.0	576.4	576.4	576.4	576.4	0.0	0.0	576.4	24.6	4.5 %
Travel	25.6	18.6	0.0	18.6	18.6	18.6	18.6	0.0	0.0	18.6	0.0	0.0 %
Contractual	395.4	453.7	0.0	439.7	439.7	439.7	439.7	0.0	0.0	439.7	-14.0	-3.1 %
Commodities	48.9	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0 %
Equipment	8.3	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	1,033.6	1,027.6	0.0	1,038.2	1,038.2	968.2	1,038.2	0.0	0.0	1,038.2	10.6	1.0 %
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Positions:

Perm Full Time	9.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,027.6	549.2	18.6	456.3	3.5	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Vacancy Factor Adjustment	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Vacancy Factor Adjustment	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Vacancy Factor Adjustment	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction to be spread to personal services and travel 1004 Gen Fund	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Vacancy Factor Adjustment	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Educational Facilities Support**

Agency: Department of Education and Early Development

BRU: **Education Support Services**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	622.6	688.8	0.0	695.3	695.3	695.3	695.3	0.0	0.0	695.3	6.5	0.9 %

Objects of Expenditure:

Personal Services	338.5	335.2	0.0	341.7	341.7	341.7	341.7	0.0	0.0	341.7	6.5	1.9 %
Travel	56.3	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0 %
Contractual	198.9	300.6	0.0	300.6	300.6	300.6	300.6	0.0	0.0	300.6	0.0	0.0 %
Commodities	18.7	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	10.2	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	555.2	559.6	0.0	565.5	565.5	565.5	565.5	0.0	0.0	565.5	5.9	1.1 %
1061 CIP Rcpts	67.4	129.2	0.0	129.8	129.8	129.8	129.8	0.0	0.0	129.8	0.6	0.5 %

Positions:

Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Educational Facilities Support**

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

BRU: Education Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	688.8	325.0	41.0	310.8	5.0	7.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	559.6													
1061 CIP Rcpts	129.2													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.9													
1061 CIP Rcpts	0.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.9													
1061 CIP Rcpts	0.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.9													
1061 CIP Rcpts	0.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.9													
1061 CIP Rcpts	0.6													
***** FY02 - RPL Operating *****														
Federal School Renovation, IDEA and Technology Grants (RPL 05-2-0845)		RPL	83.8	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0	0	0
1002 Fed Rcpts	83.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alyeska Central School**

Agency: Department of Education and Early Development

BRU: Alyeska Central School

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,372.9	5,025.0	0.0	5,100.5	5,100.5	5,509.3	5,509.3	0.0	0.0	5,509.3	484.3	9.6 %
<u>Objects of Expenditure:</u>												
Personal Services	2,754.9	2,878.0	0.0	2,953.5	2,953.5	2,953.5	2,953.5	0.0	0.0	2,953.5	75.5	2.6 %
Travel	53.9	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Contractual	955.9	1,064.4	0.0	1,064.4	1,064.4	1,064.4	1,064.4	0.0	0.0	1,064.4	0.0	0.0 %
Commodities	573.1	1,009.6	0.0	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0	1,009.6	0.0	0.0 %
Equipment	35.1	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	408.8	408.8	0.0	0.0	408.8	408.8	100.0 %
<u>Funding Sources:</u>												
1005 GF/Prgm	91.2	91.2	0.0	91.2	91.2	0.0	500.0	-500.0	0.0	0.0	-91.2	-100.0 %
1007 I/A Rcpts	4,281.7	4,933.8	0.0	5,009.3	5,009.3	5,009.3	5,009.3	0.0	0.0	5,009.3	75.5	1.5 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	500.0	100.0 %
<u>Positions:</u>												
Perm Full Time	22.0	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0 %
Perm Part Time	25.0	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alyeska Central School**

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

BRU: **Alyeska Central School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1005 GF/Prgm 1007 I/A Rcpts	ConfCom	5,025.0 91.2 4,933.8	2,848.0	55.0	1,094.4	1,009.6	18.0	0.0	0.0	0.0	22	25	1
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-#001) ADN0520570	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	75.5 75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	75.5 75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	75.5 75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF/PR to \$500.0 total to support the Alyeska Central Summer School Program 1005 GF/Prgm	Inc	408.8 408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0	0	0
Replace GF/ Program Receipts (fund 1005) with Receipt Supported Services (fund 1156) 1005 GF/Prgm 1156 Rcpt Svcs	FndChg	0.0 -500.0 500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	SalAdj	75.5 75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase GF/PR to \$500.0 total to support the Alyeska Central Summer School Program 1005 GF/Prgm	Inc	408.8 408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0	0	0
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account 1005 GF/Prgm 1156 Rcpt Svcs	FisNot	0.0 -500.0 500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Professional Teaching Practice**

Agency: Department of Education and Early Development

BRU: Commissions and Boards

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	184.5	187.3	0.0	213.6	213.6	213.6	213.6	0.0	0.0	213.6	26.3	14.0 %
<u>Objects of Expenditure:</u>												
Personal Services	123.8	129.5	0.0	140.7	140.7	140.7	140.7	0.0	0.0	140.7	11.2	8.6 %
Travel	11.0	10.3	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	10.4	101.0 %
Contractual	41.9	43.5	0.0	48.2	48.2	48.2	48.2	0.0	0.0	48.2	4.7	10.8 %
Commodities	7.8	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Equipment	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1156 Rcpt Svcs	184.5	187.3	0.0	213.6	213.6	213.6	213.6	0.0	0.0	213.6	26.3	14.0 %
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Positions:

Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Professional Teaching Practice**

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

BRU: **Commissions and Boards**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1156 Rcpt Svcs	187.3	ConfCom	187.3	129.5	10.3	43.5	2.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Operating Resources 1156 Rcpt Svcs	23.1	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Operating Resources 1156 Rcpt Svcs	23.1	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Operating Resources 1156 Rcpt Svcs	23.1	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Operating Resources 1156 Rcpt Svcs	23.1	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK State Council on the Arts**

Agency: Department of Education and Early Development

BRU: Commissions and Boards

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,000.7	1,182.7	0.0	1,238.0	1,188.0	1,228.0	1,208.0	0.0	0.0	1,208.0	25.3	2.1 %

Objects of Expenditure:

Personal Services	255.2	251.7	0.0	275.2	257.0	257.0	257.0	0.0	0.0	257.0	5.3	2.1 %
Travel	33.6	23.1	0.0	30.6	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0 %
Contractual	231.2	279.2	0.0	300.0	279.2	279.2	279.2	0.0	0.0	279.2	0.0	0.0 %
Commodities	4.1	4.0	0.0	7.5	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	476.6	624.7	0.0	624.7	624.7	624.7	624.7	0.0	0.0	624.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	40.0	20.0	0.0	0.0	20.0	20.0	100.0 %

Funding Sources:

1002 Fed Rcpts	456.3	594.4	0.0	597.1	597.1	617.1	617.1	0.0	0.0	617.1	22.7	3.8 %
1003 G/F Match	382.9	381.8	0.0	510.0	460.0	480.0	460.0	0.0	0.0	460.0	78.2	20.5 %
1004 Gen Fund	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.6	-100.0 %
1005 GF/Prgm	5.3	5.3	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.0	0.0 %
1108 Stat Desig	5.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
1145 AIPP Fund	75.6	75.6	0.0	75.6	75.6	75.6	75.6	0.0	0.0	75.6	0.0	0.0 %

Positions:

Perm Full Time	4.0	4.0	0.0	5.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK State Council on the Arts**

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

BRU: Commissions and Boards

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,182.7	248.3	23.1	282.6	4.0	0.0	0.0	624.7	0.0	4	1	0
1002 Fed Rcpts	594.4													
1003 G/F Match	381.8													
1004 Gen Fund	75.6													
1005 GF/Prgrm	5.3													
1108 Stat Desig	50.0													
1145 AIPP Fund	75.6													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7													
1003 G/F Match	2.6													
Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	75.6													
1004 Gen Fund	-75.6													
State Match - Silverhand Program		Inc	50.0	18.2	7.5	20.8	3.5	0.0	0.0	0.0	0.0	1	-1	0
1003 G/F Match	50.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7													
1003 G/F Match	2.6													
Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	75.6													
1004 Gen Fund	-75.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7													
1003 G/F Match	2.6													
Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	75.6													
1004 Gen Fund	-75.6													
Increase funds for the Silver Hand Program		Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1002 Fed Rcpts	20.0													
1003 G/F Match	20.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK State Council on the Arts**

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

BRU: **Commissions and Boards**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7													
1003 G/F Match	2.6													
Correct Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	75.6													
1004 Gen Fund	-75.6													
Increase funds for the Silver Hand Program		Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
1002 Fed Rcpts	20.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK State Council on the Arts**

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

BRU: Commissions and Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Kotzebue Tech Operations Grant**

Agency: Department of Education and Early Development

BRU: Kotzebue Technical Center Operations Grant

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,157.0	1,100.9	0.0	1,100.9	1,100.9	970.9	1,100.9	0.0	0.0	1,100.9	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	1,157.0	1,100.9	0.0	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	1,100.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	609.0	600.0	0.0	600.0	130.0	470.0	600.0	0.0	0.0	600.0	0.0	0.0 %
1150 ACPE Div	0.0	0.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1151 VoTech Ed	548.0	500.9	0.0	500.9	500.9	500.9	500.9	0.0	0.0	500.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kotzebue Tech Operations Grant**

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

BRU: **Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520557 1151 VoTech Ed	FisNot02	500.9	0.0	0.0	0.0	0.0	0.0	0.0	500.9	0.0	0	0	0
Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) RP0510808 1004 Gen Fund	Special	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete one-time special appropriation for Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) 1004 Gen Fund	OTI	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	-470.0	0.0	0	0	0
Add back funds for operations. 1004 Gen Fund	Inc	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete one-time special appropriation for Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) 1004 Gen Fund	OTI	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	-470.0	0.0	0	0	0
Add back funds for operations 1150 ACPE Div	Inc	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete one-time special appropriation for Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) 1004 Gen Fund	OTI	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	-470.0	0.0	0	0	0
Add back funds for operations. 1004 Gen Fund	Inc	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0
Delete GF support 1004 Gen Fund	Dec	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete one-time special appropriation for Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) 1004 Gen Fund	OTI	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	-470.0	0.0	0	0	0
Add back funds for operations. 1004 Gen Fund	Inc	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AVTEC Operations**

Agency: Department of Education and Early Development

BRU: Alaska Vocational Technical Center Operations

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	7,211.4	7,105.3	0.0	7,372.3	7,372.3	7,297.3	7,297.3	0.0	0.0	7,297.3	192.0	2.7 %

Objects of Expenditure:

Personal Services	4,033.7	3,956.1	0.0	4,419.0	4,419.0	4,419.0	4,419.0	0.0	0.0	4,419.0	462.9	11.7 %
Travel	11.4	46.9	0.0	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0 %
Contractual	1,350.2	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0	0.0 %
Commodities	1,158.9	1,176.1	0.0	992.2	992.2	992.2	992.2	0.0	0.0	992.2	-183.9	-15.6 %
Equipment	495.6	277.2	0.0	190.2	190.2	190.2	190.2	0.0	0.0	190.2	-87.0	-31.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	161.6	172.0	0.0	247.0	247.0	247.0	247.0	0.0	0.0	247.0	75.0	43.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-75.0	-75.0	0.0	0.0	-75.0	-75.0	0.0 %

Funding Sources:

1002 Fed Rcpts	116.7	275.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	75.0	27.3 %
1004 Gen Fund	3,345.5	3,380.4	0.0	3,447.6	3,447.6	3,372.6	3,372.6	0.0	0.0	3,372.6	-7.8	-0.2 %
1007 I/A Rcpts	1,375.4	595.1	0.0	673.3	673.3	673.3	673.3	0.0	0.0	673.3	78.2	13.1 %
1053 Invst Loss	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1151 VoTech Ed	1,081.9	1,001.8	0.0	1,001.8	1,001.8	1,001.8	1,001.8	0.0	0.0	1,001.8	0.0	0.0 %
1156 Rcpt Svcs	1,138.9	1,853.0	0.0	1,899.6	1,899.6	1,899.6	1,899.6	0.0	0.0	1,899.6	46.6	2.5 %

Positions:

Perm Full Time	21.0	20.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	3.0	15.0 %
Perm Part Time	46.0	51.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	4.0	7.8 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AVTEC Operations**

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

BRU: Alaska Vocational Technical Center Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,103.5	4,043.4	46.9	1,189.7	576.1	75.4	0.0	172.0	0.0	20	51	0
1002 Fed Rcpts		275.0											
1004 Gen Fund		3,380.4											
1007 I/A Rcpts		595.1											
1156 Rcpt Svcs		1,853.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41	FisNot02	1,001.8	0.0	0.0	200.0	600.0	201.8	0.0	0.0	0.0	0	0	0
L30 (Ch102-SB137) RP0520556													
1151 VoTech Ed		1,001.8											
Personal Services Reconciliation RP0520605	LIT	0.0	-87.3	0.0	87.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Align Technical Vocational Education Program funding with expenditures	LIT	0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0.0	0	0	0
Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maritime Safety Instructional Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Welding Instructor	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Licensed Practical Nurse Instructors	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2											
1007 I/A Rcpts		13.2											
1156 Rcpt Svcs		21.6											
Food Services Position	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		25.0											
Child Development Instructor	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		65.0											
AMD: Federal Pell Grants	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1002 Fed Rcpts		75.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Align Technical Vocational Education Program funding with expenditures	LIT	0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0.0	0	0	0
Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maritime Safety Instructional Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Welding Instructor	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Licensed Practical Nurse Instructors	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AVTEC Operations**

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

BRU: Alaska Vocational Technical Center Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
1007 I/A Rcpts	13.2													
1156 Rcpt Svcs	21.6													
Food Services Position		Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs	25.0													
Child Development Instructor		Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts	65.0													
AMD: Federal Pell Grants		Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1002 Fed Rcpts	75.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Align Technical Vocational Education Program funding with expenditures		LIT	0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0.0	0	0	0
Education Associate		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maritime Safety Instructional Assistant		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Welding Instructor		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Licensed Practical Nurse Instructors		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.2													
1007 I/A Rcpts	13.2													
1156 Rcpt Svcs	21.6													
Food Services Position		Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs	25.0													
Child Development Instructor		Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts	65.0													
AMD: Federal Pell Grants		Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1002 Fed Rcpts	75.0													
GF Reduction to be spread to personal services and travel		Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund	-75.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Align Technical Vocational Education Program funding with expenditures		LIT	0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0.0	0	0	0
Education Associate		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maritime Safety Instructional Assistant		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Welding Instructor		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Licensed Practical Nurse Instructors		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AVTEC Operations**

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

BRU: Alaska Vocational Technical Center Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
1007 I/A Rcpts	13.2													
1156 Rcpt Svcs	21.6													
Food Services Position		Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs	25.0													
Child Development Instructor		Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts	65.0													
AMD: Federal Pell Grants		Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1002 Fed Rcpts	75.0													
GF Reduction to be spread to personal services and travel		Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund	-75.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Mt. Edgecumbe Boarding School**

Agency: Department of Education and Early Development

BRU: Mt. Edgecumbe Boarding School

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,861.8	4,566.9	0.0	4,613.2	4,613.2	4,563.2	4,563.2	0.0	0.0	4,563.2	-3.7	-0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,849.4	1,838.8	0.0	1,885.1	1,885.1	1,885.1	1,885.1	0.0	0.0	1,885.1	46.3	2.5 %
Travel	332.0	204.5	0.0	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0	0.0 %
Contractual	2,376.9	2,392.3	0.0	2,392.3	2,392.3	2,392.3	2,392.3	0.0	0.0	2,392.3	0.0	0.0 %
Commodities	153.8	114.8	0.0	114.8	114.8	114.8	114.8	0.0	0.0	114.8	0.0	0.0 %
Equipment	149.7	16.5	0.0	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-50.0	-50.0	0.0	0.0	-50.0	-50.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,382.2	2,513.8	0.0	2,523.3	2,523.3	2,473.3	2,473.3	0.0	0.0	2,473.3	-40.5	-1.6 %
1005 GF/Prgm	36.4	57.4	0.0	57.4	57.4	0.0	57.4	-57.4	0.0	0.0	-57.4	-100.0 %
1007 I/A Rcpts	2,443.2	1,995.7	0.0	2,032.5	2,032.5	2,032.5	2,032.5	0.0	0.0	2,032.5	36.8	1.8 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	57.4	0.0	57.4	0.0	57.4	57.4	100.0 %
<u>Positions:</u>												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	27.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mt. Edgecumbe Boarding School**

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

BRU: Mt. Edgecumbe Boarding School

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,566.9	1,889.2	204.5	2,341.9	114.8	16.5	0.0	0.0	0.0	5	27	0
1004 Gen Fund	2,513.8													
1005 GF/Prgm	57.4													
1007 I/A Rcpts	1,995.7													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Personal Services Reconciliation RP0520605		LIT	0.0	-50.4	0.0	50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5													
1007 I/A Rcpts	36.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5													
1007 I/A Rcpts	36.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5													
1007 I/A Rcpts	36.8													
GF Reduction to be spread to personal services and travel		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund	-50.0													
Replace GF/Program Receipts (fund 1005) with Receipt Supported Services (fund 1156)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-57.4													
1156 Rcpt Svcs	57.4													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5													
1007 I/A Rcpts	36.8													
GF Reduction to be spread to personal services and travel		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund	-50.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mt. Edgecumbe Boarding School**

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

BRU: **Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-57.4											
1156 Rcpt Svcs		57.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Mt. Edgecumbe Boarding School**

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

BRU: **Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Facilities Maintenance**

Agency: Department of Education and Early Development

BRU: State Facilities Maintenance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,558.4	1,653.9	0.0	1,736.7	1,736.7	1,736.7	1,736.7	0.0	0.0	1,736.7	82.8	5.0 %

Objects of Expenditure:

Personal Services	725.0	826.4	0.0	909.2	909.2	909.2	909.2	0.0	0.0	909.2	82.8	10.0 %
Travel	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Contractual	762.6	486.0	0.0	486.0	486.0	486.0	486.0	0.0	0.0	486.0	0.0	0.0 %
Commodities	70.8	320.5	0.0	320.5	320.5	320.5	320.5	0.0	0.0	320.5	0.0	0.0 %
Equipment	0.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	1,493.2	1,653.9	0.0	1,736.7	1,736.7	1,736.7	1,736.7	0.0	0.0	1,736.7	82.8	5.0 %
1053 Invst Loss	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	13.0	15.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	2.0	13.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Facilities Maintenance**

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

BRU: State Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1007 I/A Rcpts	1,653.9	ConfCom	1,653.9	826.4	1.0	486.0	290.5	50.0	0.0	0.0	0.0	15	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Commodities line adjustment RP0520562		LIT	0.0	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Position 1007 I/A Rcpts	33.0	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Environmental Services Position 1007 I/A Rcpts	25.0	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Position 1007 I/A Rcpts	33.0	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Environmental Services Position 1007 I/A Rcpts	25.0	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Position 1007 I/A Rcpts	33.0	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Environmental Services Position 1007 I/A Rcpts	25.0	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	24.8	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Position 1007 I/A Rcpts	33.0	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Environmental Services Position 1007 I/A Rcpts	25.0	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **EED State Facilities Rent**

Agency: Department of Education and Early Development

BRU: State Facilities Maintenance

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	260.7	260.7	0.0	311.9	311.9	311.9	311.9	0.0	0.0	311.9	51.2	19.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	260.7	260.7	0.0	311.9	311.9	311.9	311.9	0.0	0.0	311.9	51.2	19.6 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	260.7	260.7	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	-6.8	-2.6 %
1007 I/A Rcpts	0.0	0.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	58.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EED State Facilities Rent**

Agency: Department of Education and Early Development

BRU: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer from Department of Administration, State Owned Facilities BRU, for services provided by Facilities crew 1004 Gen Fund	ATrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Labor & WD for the cost allocated to State Office Building tenants for the blind food stand concession 1004 Gen Fund	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Building Rent Adjustment to Community & Economic Development 1004 Gen Fund	ATrOut	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Full funding for FY2003 rent 1007 I/A Rcpts	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer from Department of Administration, State Owned Facilities BRU, for services provided by Facilities crew 1004 Gen Fund	ATrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Labor & WD for the cost allocated to State Office Building tenants for the blind food stand concession 1004 Gen Fund	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Building Rent Adjustment to Community & Economic Development 1004 Gen Fund	ATrOut	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Full funding for FY2003 rent 1007 I/A Rcpts	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer from Department of Administration, State Owned Facilities BRU, for services provided by Facilities crew 1004 Gen Fund	ATrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Labor & WD for the cost allocated to State Office Building tenants for the blind food stand concession 1004 Gen Fund	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EED State Facilities Rent**

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

BRU: **State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Community Building Rent Adjustment to Community & Economic Development	ATrOut	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1											
Full funding for FY2003 rent	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		58.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer from Department of Administration, State Owned Facilities BRU, for services provided by Facilities crew	ATrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5											
Transfer from Labor & WD for the cost allocated to State Office Building tenants for the blind food stand concession	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
Community Building Rent Adjustment to Community & Economic Development	ATrOut	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1											
Full funding for FY2003 rent	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		58.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EED State Facilities Rent**

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

BRU: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Library Operations**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,454.5	4,765.9	0.0	5,859.8	5,859.8	5,639.8	5,689.8	0.0	0.0	5,689.8	923.9	19.4 %

Objects of Expenditure:

Personal Services	2,027.5	2,178.0	0.0	2,221.9	2,221.9	2,221.9	2,221.9	0.0	0.0	2,221.9	43.9	2.0 %
Travel	94.1	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0 %
Contractual	493.0	701.8	0.0	1,301.8	1,301.8	1,301.8	1,301.8	0.0	0.0	1,301.8	600.0	85.5 %
Commodities	352.8	428.3	0.0	828.3	828.3	828.3	828.3	0.0	0.0	828.3	400.0	93.4 %
Equipment	92.3	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,394.8	1,416.8	0.0	1,466.8	1,466.8	1,466.8	1,466.8	0.0	0.0	1,466.8	50.0	3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-220.0	-170.0	0.0	0.0	-170.0	-170.0	0.0 %

Funding Sources:

1002 Fed Rcpts	500.7	675.5	0.0	725.5	725.5	725.5	725.5	0.0	0.0	725.5	50.0	7.4 %
1004 Gen Fund	3,780.0	3,869.1	0.0	3,913.0	3,913.0	3,693.0	3,743.0	0.0	0.0	3,743.0	-126.1	-3.3 %
1005 GF/Prgm	63.0	63.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0 %
1007 I/A Rcpts	110.8	158.3	0.0	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %

Positions:

Perm Full Time	39.0	39.0	0.0	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Library Operations**

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

BRU: **Alaska Library and Museums**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	4,765.9	2,178.0	32.0	701.8	428.3	9.0	0.0	1,416.8	0.0	39	0	1
1002 Fed Rcpts	675.5													
1004 Gen Fund	3,869.1													
1005 GF/Prgm	63.0													
1007 I/A Rcpts	158.3													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.9													
Federal Carryforward Adjustment		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts	50.0													
AMD: Gates Foundation Grant		Inc	1,000.0	0.0	0.0	600.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1,000.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.9													
Federal Carryforward Adjustment		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts	50.0													
AMD: Gates Foundation Grant		Inc	1,000.0	0.0	0.0	600.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1,000.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.9													
Federal Carryforward Adjustment		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts	50.0													
AMD: Gates Foundation Grant		Inc	1,000.0	0.0	0.0	600.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1,000.0													
GF Reduction to be spread to personal services and travel		Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
1004 Gen Fund	-120.0													
Eliminate the Statewide Libraries Electronic Doorway (SLED)		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund	-100.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Library Operations**

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

BRU: **Alaska Library and Museums**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Federal Carryforward Adjustment 1002 Fed Rcpts	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
AMD: Gates Foundation Grant 1108 Stat Desig	Inc	1,000.0	0.0	0.0	600.0	400.0	0.0	0.0	0.0	0.0	0	0	0
GF Reduction to be spread to personal services and travel	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
1004 Gen Fund		-120.0											
Eliminate the Statewide Libraries Electronic Doorway (SLED)	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund		-100.0											
Conference Committee adds back \$50.0 GF to allow gradual phase-out of SLED	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund		50.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Library Operations**

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

BRU: Alaska Library and Museums

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Archives**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	681.1	735.6	0.0	747.3	747.3	747.3	747.3	0.0	0.0	747.3	11.7	1.6 %
<u>Objects of Expenditure:</u>												
Personal Services	577.1	614.9	0.0	613.4	613.4	613.4	613.4	0.0	0.0	613.4	-1.5	-0.2 %
Travel	11.9	22.9	0.0	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0 %
Contractual	53.1	33.8	0.0	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0 %
Commodities	32.8	64.0	0.0	77.2	77.2	77.2	77.2	0.0	0.0	77.2	13.2	20.6 %
Equipment	6.2	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	34.3	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
1004 Gen Fund	554.3	561.4	0.0	570.3	570.3	570.3	570.3	0.0	0.0	570.3	8.9	1.6 %
1007 I/A Rcpts	79.9	134.2	0.0	137.0	137.0	137.0	137.0	0.0	0.0	137.0	2.8	2.1 %
1108 Stat Desig	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	9.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Archives**

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

BRU: **Alaska Library and Museums**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	735.6	614.9	22.9	33.8	64.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	40.0													
1004 Gen Fund	561.4													
1007 I/A Rcpts	134.2													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Micrographics Services Supplies		LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9													
1007 I/A Rcpts	2.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Micrographics Services Supplies		LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9													
1007 I/A Rcpts	2.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Micrographics Services Supplies		LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9													
1007 I/A Rcpts	2.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Micrographics Services Supplies		LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9													
1007 I/A Rcpts	2.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Museum Operations**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,378.7	1,465.7	0.0	1,501.9	1,501.9	1,441.9	1,441.9	0.0	0.0	1,441.9	-23.8	-1.6 %

Objects of Expenditure:

Personal Services	990.3	979.0	0.0	996.1	996.1	996.1	996.1	0.0	0.0	996.1	17.1	1.7 %
Travel	30.1	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0 %
Contractual	196.6	307.1	0.0	325.4	325.4	325.4	325.4	0.0	0.0	325.4	18.3	6.0 %
Commodities	76.1	63.5	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.8	1.3 %
Equipment	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	85.6	105.6	0.0	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-60.0	-60.0	0.0	0.0	-60.0	-60.0	0.0 %

Funding Sources:

1002 Fed Rcpts	40.8	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
1004 Gen Fund	1,060.9	1,089.2	0.0	1,125.2	1,125.2	1,065.2	1,065.2	0.0	0.0	1,065.2	-24.0	-2.2 %
1005 GF/Prgm	277.0	293.9	0.0	316.7	293.9	0.0	293.9	-293.9	0.0	0.0	-293.9	-100.0 %
1108 Stat Desig	0.0	22.6	0.0	0.0	22.8	22.8	22.8	-22.8	0.0	0.0	-22.6	-100.0 %
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	293.9	0.0	316.7	0.0	316.7	316.7	100.0 %

Positions:

Perm Full Time	11.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Perm Part Time	9.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Museum Operations**

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

BRU: Alaska Library and Museums

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,465.7	940.9	10.5	333.2	75.5	0.0	0.0	105.6	0.0	11	9	1
1002 Fed Rcpts	60.0													
1004 Gen Fund	1,089.2													
1005 GF/Prgm	293.9													
1108 Stat Desig	22.6													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Transfers to Personal Services to add 4 PFT positions and to meet 4% maximum vacancy factor		LIT	0.0	38.1	0.0	-26.1	-12.0	0.0	0.0	0.0	0.0	0	0	0
Switch 4 PPT positions to PFT positions (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1108 Stat Desig	0.2													
Statutory Designated to GF/PR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	22.8													
1108 Stat Desig	-22.8													
AMD: Sheldon Jackson Museum Utilities and Maintenance From DOT&PF, SE Regional Facilities		ATrIn	19.1	0.0	0.0	18.3	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.1													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1108 Stat Desig	0.2													
AMD: Sheldon Jackson Museum Utilities and Maintenance From DOT&PF, SE Regional Facilities		ATrIn	19.1	0.0	0.0	18.3	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1108 Stat Desig	0.2													
AMD: Sheldon Jackson Museum Utilities and Maintenance From DOT&PF, SE Regional Facilities		ATrIn	19.1	0.0	0.0	18.3	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.1													
GF Reduction to be spread to personal services and travel		Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1004 Gen Fund	-60.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Museum Operations**

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

BRU: **Alaska Library and Museums**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Replace GF/Program Receipts (fund 1005) with Receipt Supported Services (fund 1156)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-293.9											
1156 Rcpt Svcs		293.9											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9											
1108 Stat Desig		0.2											
AMD: Sheldon Jackson Museum Utilities and Maintenance From DOT&PF, SE Regional Facilities	ATrln	19.1	0.0	0.0	18.3	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1											
GF Reduction to be spread to personal services and travel	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1004 Gen Fund		-60.0											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-293.9											
1108 Stat Desig		-22.8											
1156 Rcpt Svcs		316.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Museum Operations**

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

BRU: Alaska Library and Museums

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Program Administration**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,275.0	1,071.2	0.0	1,444.7	1,444.7	1,444.7	1,444.7	0.0	0.0	1,444.7	373.5	34.9 %

Objects of Expenditure:

Personal Services	1,005.6	900.1	0.0	1,090.1	1,090.1	1,090.1	1,090.1	0.0	0.0	1,090.1	190.0	21.1 %
Travel	91.9	94.9	0.0	108.9	108.9	108.9	108.9	0.0	0.0	108.9	14.0	14.8 %
Contractual	133.7	58.8	0.0	203.3	203.3	203.3	203.3	0.0	0.0	203.3	144.5	245.7 %
Commodities	34.6	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Equipment	9.2	1.4	0.0	26.4	26.4	26.4	26.4	0.0	0.0	26.4	25.0	>999 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	62.8	76.1	0.0	77.7	77.7	77.7	77.7	0.0	0.0	77.7	1.6	2.1 %
1106 ACPE Rcpts	1,212.2	995.1	0.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0	0.0	1,367.0	371.9	37.4 %

Positions:

Perm Full Time	14.0	14.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	3.0	21.4 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Program Administration**

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

BRU: **Alaska Postsecondary Education Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,071.2	883.2	94.9	75.7	16.0	1.4	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		76.1											
1106 ACPE Rcpts		995.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Personal Services Reconciliation RP0520605	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op. to Align Positions/Program Responsibilities	TrIn	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1106 ACPE Rcpts		164.4											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6											
1106 ACPE Rcpts		24.0											
Early Awareness & Outreach	Inc	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		183.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op. to Align Positions/Program Responsibilities	TrIn	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1106 ACPE Rcpts		164.4											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6											
1106 ACPE Rcpts		24.0											
Early Awareness & Outreach	Inc	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		183.5											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op. to Align Positions/Program Responsibilities	TrIn	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1106 ACPE Rcpts		164.4											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6											
1106 ACPE Rcpts		24.0											
Early Awareness & Outreach	Inc	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		183.5											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op. to Align Positions/Program Responsibilities	TrIn	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1106 ACPE Rcpts		164.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Program Administration**

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

BRU: Alaska Postsecondary Education Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6													
1106 ACPE Rcpts	24.0													
Early Awareness & Outreach		Inc	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts	183.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Program Administration

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Student Loan Operations**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,985.8	7,009.1	0.0	7,251.1	7,251.1	7,251.1	7,251.1	0.0	0.0	7,251.1	242.0	3.5 %
<u>Objects of Expenditure:</u>												
Personal Services	4,162.0	4,347.7	0.0	4,429.7	4,429.7	4,429.7	4,429.7	0.0	0.0	4,429.7	82.0	1.9 %
Travel	72.4	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0 %
Contractual	2,033.7	2,510.7	0.0	2,320.7	2,320.7	2,320.7	2,320.7	0.0	0.0	2,320.7	-190.0	-7.6 %
Commodities	139.4	75.3	0.0	75.3	75.3	75.3	75.3	0.0	0.0	75.3	0.0	0.0 %
Equipment	28.3	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	550.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	350.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	350.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	350.0	100.0 %
1106 ACPE Rcpts	6,435.8	6,759.1	0.0	6,901.1	6,901.1	6,901.1	6,901.1	0.0	0.0	6,901.1	142.0	2.1 %
1150 ACPE Div	200.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	84.0	87.0	0.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	-1.0	-1.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Student Loan Operations**

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

BRU: **Alaska Postsecondary Education Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1150 ACPE Div	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY02 Conference Committee 1106 ACPE Rcpts	ConfCom	6,623.5	4,130.9	55.4	2,341.9	75.3	20.0	0.0	0.0	0.0	84	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Student Loans Sec 2 CH60 SLA2001 P40 L17 (Ch85- HB204) RP0526007	FisNot02	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1106 ACPE Rcpts		135.6											
Personal Service Reconciliation RP0520605	LIT	0.0	81.2	0.0	-81.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add (PCN 05-0507) ADN0520570	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
National Guard Tuition to Department of Military and Veteran's Affairs	ATrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0											
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities	TrOut	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1106 ACPE Rcpts		-164.4											
ACPE Dividend to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0											
1150 ACPE Div		-250.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		131.4											
Gear Up Scholarships	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1007 I/A Rcpts		350.0											
Fiscal Note (HB 204) Second Year	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1106 ACPE Rcpts		115.0											
Anchorage Leased Space	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		60.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete One-time ACPE Dividend Language Transaction for FY02	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ACPE Div		-250.0											
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities	TrOut	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1106 ACPE Rcpts		-164.4											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		131.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Student Loan Operations**

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

BRU: **Alaska Postsecondary Education Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Gear Up Scholarships 1007 I/A Rcpts	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Fiscal Note (HB 204) Second Year 1106 ACPE Rcpts	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Anchorage Leased Space 1106 ACPE Rcpts	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete One-time ACPE Dividend Language Transaction for FY02 1150 ACPE Div	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities 1106 ACPE Rcpts	TrOut	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Year 3 Labor Costs - Net Change from FY2002 1106 ACPE Rcpts	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gear Up Scholarships 1007 I/A Rcpts	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Fiscal Note (HB 204) Second Year 1106 ACPE Rcpts	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Anchorage Leased Space 1106 ACPE Rcpts	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete One-time ACPE Dividend Language Transaction for FY02 1150 ACPE Div	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities 1106 ACPE Rcpts	TrOut	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Year 3 Labor Costs - Net Change from FY2002 1106 ACPE Rcpts	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gear Up Scholarships 1007 I/A Rcpts	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Fiscal Note (HB 204) Second Year 1106 ACPE Rcpts	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Anchorage Leased Space 1106 ACPE Rcpts	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Student Loan Operations**

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

BRU: Alaska Postsecondary Education Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **WWAMI Medical Education**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,444.0	1,507.3	0.0	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0	1,507.3	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,444.0	1,507.3	0.0	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0	1,507.3	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,444.0	1,444.2	0.0	1,507.3	1,444.2	1,507.3	1,507.3	0.0	0.0	1,507.3	63.1	4.4 %
1150 ACPE Div	0.0	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0.0	-63.1	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **WWAMI Medical Education**

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

BRU: Alaska Postsecondary Education Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,444.2													
1150 ACPE Div	63.1													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
ACPE Dividends to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.1													
1150 ACPE Div	-63.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
ACPE Dividends to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.1													
1150 ACPE Div	-63.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
ACPE Dividends to GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.1													
1150 ACPE Div	-63.1													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **WICHE Student Exchange Program**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	88.0	99.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	4.0	4.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	88.0	99.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	4.0	4.0 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1106 ACPE Rcpts	88.0	99.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	4.0	4.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **WICHE Student Exchange Program**

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

BRU: Alaska Postsecondary Education Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1106 ACPE Rcpts	99.0	ConfCom	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Annual Dues Increase 1106 ACPE Rcpts	4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Annual Dues Increase 1106 ACPE Rcpts	4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Annual Dues Increase 1106 ACPE Rcpts	4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Annual Dues Increase 1106 ACPE Rcpts	4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Education and Early Development

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Teaching and Learning Support Teacher Certification			
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).	X	X	X
Alyeska Central School			
<u>Intent</u> It is the intent of the legislature that Alyeska Central School adopt course fees for its summer school program that will encourage high school students to complete required course assignments and to help offset the cost of course materials and instruction. It is also the intent of the legislature that Alyeska Central School provide a partial fee refund upon successful course completion.		X	X
AK Vocational Technical Center			
<u>Intent</u> It is the intent of the legislature that the \$75.0 personal services and travel reduction not result in the cancellation or delay of the Certified Nurse Assistant Training Program offered by the Alaska Vocational Technical Center.		X	X

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Education and Early Development

Education Support Services

Educational Facilities Support

CAPITAL-Sec 38(b), SB 2006 Payments to School
Districts for Federal School Renovation
1002 Fed Rcpts 5,400.0

CAPITAL-Sec 38(e)&(f), SB 2006 Yuut Eliitnaurviat
People's Learning Center Phase I Construction (ED 39)
1004 Gen Fund 575.0
1139 AHFC Div 200.0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Suppl	5,400.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400.0	0.0	0.0	0.0	0.0
Suppl	775.0	0.0	0.0	0.0	0.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0
	6,175.0	0.0	0.0	0.0	0.0	0.0	0.0	6,175.0	0.0	0.0	0.0	0.0
	6,175.0	0.0	0.0	0.0	0.0	0.0	0.0	6,175.0	0.0	0.0	0.0	0.0

*** BRU Total***

Alaska Library and Museums

Museum Operations

CAPITAL-Sec 38(d), SB 2006 Land Acquisition, Site
Preparation, Expansion Planning, and Design for the
State Museum
1004 Gen Fund 1,500.0

Suppl	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0
	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0
	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0
	7,675.0	0.0	0.0	0.0	0.0	0.0	0.0	6,175.0	1,500.0	0.0	0.0	0.0

*** BRU Total***

**** Agency Total ****

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.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
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 when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
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 reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

